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1990-91 Budget and Appropriations Summary

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February 1990

Stan Stephens, Governor

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1990-91 budget and appropriations summer



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INTRODUCTION

This report highlights major state budget information for the biennium beginning July 1, 1989, and ending June 30, 1991. It reflects appropriations and other action of the regular and special sessions of the 51st Legislature. The primary intent is to provide an easy reference to basic budgetary and appropriations data.

More detailed appropriations data can be found in the "Appropriations Report: 1991 Biennium" prepared by the Office of the Legislative Fiscal Analyst. This report has been reviewed by and generally subscribed to by the Governor's Office of Budget and Program Planning (OBPP) as being an accurate representation of legislative action.

The reader will note some differences in data between the two reports, however. For instance, the fiscal impacts of various legislation passed during the session may differ between OBPP and the LFA. The legislature assumed that \$21 million in general fund would remain unspent at the end of the biennium, resulting primarily from the lapse in time between a position becoming vacant and its being refilled (vacancy savings). A more detailed analysis by OBPP after the regular session has led to a projection of \$16.1 million in general fund reversions, and that figure is used in this report. Some other differences exist, but they do not represent substantive disagreement on legislative action.

"The Budget and Appropriations Summary" also includes highlights of selected issues which surfaced during and subsequent to the 1989 sessions. Many of these will remain for further consideration during the next budget and appropriations cycle.

The summary also contains a short, simplified description of the framework in which the next state budget will have to be developed. It depicts a situation in which the projected revenues under the present tax structure will be inadequate to fund current state programs during the next biennium. At a minimum, this situation will require the most rigorous scrutiny of state programs, eliminating some programs of lower priority and ensuring that those remaining are managed in an efficient and businesslike way.

This report was prepared by the Governor's Office of Budget and Program Planning.

**1990-91 Budget and
Appropriations Summary**



1990-91 STATE BUDGET SUMMARY

General Fund Disbursements and Appropriations

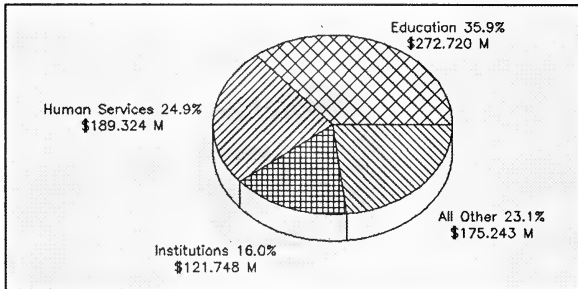


FIGURE 1: GENERAL FUND DISBURSEMENTS
1988-89 BIENNIUM

The general fund charts show general fund actual disbursements for the 1988-89 biennium and appropriations for the 1990-91 biennium. The pie chart for general fund appropriations does not include adjustments for anticipated reversions (\$16.1M) and is limited to HB100, HB786 (Pay Plan) and debt service, so the two charts are not completely comparable. The education category includes the Office of Public Instruction, the Commissioner of Higher Education, the Board of Public Education, and the School for the Deaf and Blind. Human services includes the Departments of Social and Rehabilitation Services and Family Services. The percent of total costs for education, human services, and institutions each increase from the 1988-89 to the 1990-91 biennium. The "all other" category was the only component to decline on a percentage basis between bienniums.

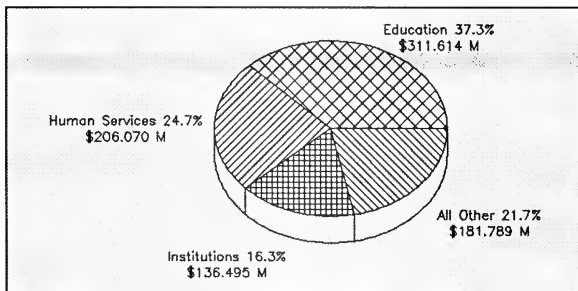


FIGURE 2: GENERAL FUND APPROPRIATIONS
1990-91 BIENNIUM

General Fund and Foundation Program Disbursements and Appropriations

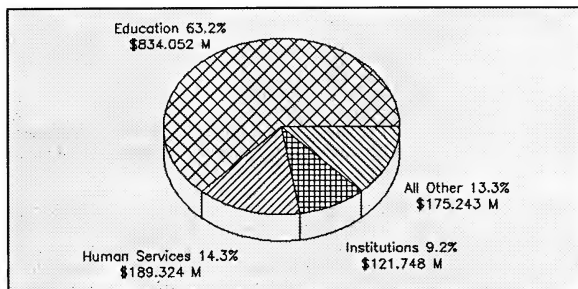


FIGURE 3: GENERAL FUND & FOUNDATION PROGRAM
1988-89 BIENNIUM DISBURSEMENTS

The combined general fund and foundation program charts include all general fund and foundation program disbursements for the 88-89 Biennium and appropriations for FY90 and FY91. General Fund appropriations are limited to HB100, HB786 (Pay Plan), and debt service. These two accounts are shown together because the state general fund is used to supplement the foundation program if the earmarked revenues are insufficient to fund public schools. By the 1990-91 biennium, the education category will account for almost two-thirds of total disbursements. The effects of the new public school funding mechanism are shown in these percents, as well as the effects of providing an additional \$21 million in general fund support for the state's higher education system.

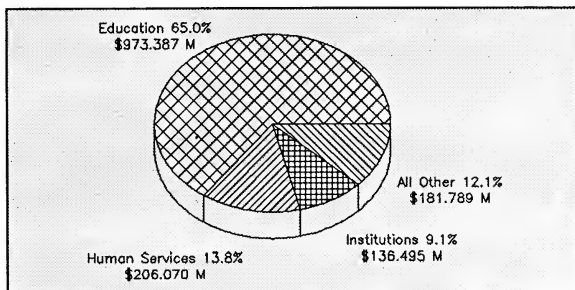


FIGURE 4: GENERAL FUND & FOUNDATION PROGRAM
1990-91 BIENNIUM APPROPRIATIONS

Special Revenue Fund and Foundation Program Appropriations

The state special revenue fund consists of money from a variety of state and other nonfederal sources deposited in the state treasury that is earmarked for the purposes of defraying costs of particular agencies, programs, or services of state government.

The special revenue fund and foundation program appropriations chart shows the budgeted appropriations for the 1990-91 biennium. The education category includes appropriations for the Foundation Program, the Office of Public Instruction, the Commissioner of Higher Education, the Board of Public Education, and the School for the Deaf and Blind. Human services includes the Departments of Social and Rehabilitation Services and Family Services. The education and highway categories account for more than 80% of all the special revenue fund appropriations in the 1990-91 biennium.

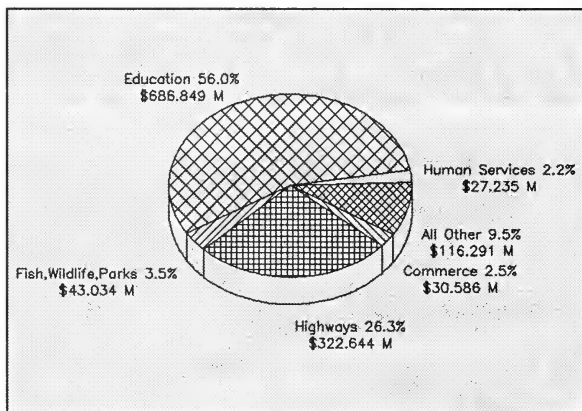


FIGURE 5: STATE SPECIAL REVENUE APPROPRIATIONS
1990-91 BIENNIUM

General Fund Revenue

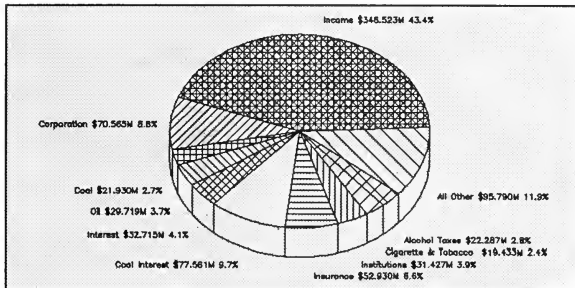


FIGURE 6: GENERAL FUND REVENUE
1988-89 BIENNIUM

The general fund revenue pie charts display the major sources of revenue to the general fund account in the 1988-89 and 1990-91 bienniums. Individual income taxes are by far the largest single source of general fund revenue. Interest from the permanent coal tax trust fund and corporation income taxes are the next two largest sources exclusive of the all other category. The percentage of individual income taxes declines from the 1988-89 to the 1990-91 biennium because of the statutory decrease in the allocation of total collections to the general fund, while a larger allocation of total collections goes to the foundation program.

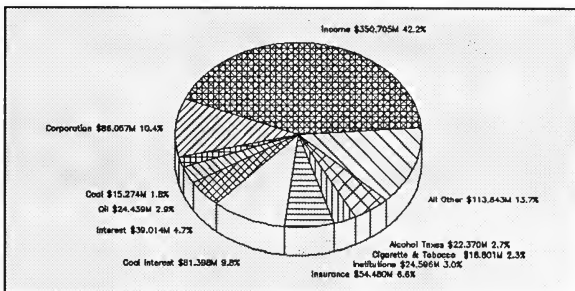


FIGURE 7: GENERAL FUND REVENUE
1990-91 BIENNIUM

Foundation Program Revenue

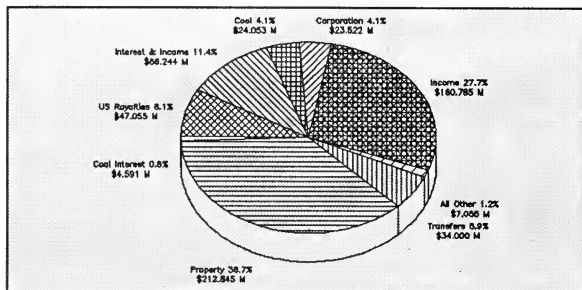


FIGURE 8: FOUNDATION PROGRAM REVENUE
1988-89 BIENNIUM

The foundation program revenue charts show the major sources of revenue to the foundation program in the 1988-89 and 1990-91 bienniums. The two largest sources of foundation program revenue are property taxes and individual income taxes. Property taxes increase from the 1988-89 to the 1990-91 biennium because the July special session enacted a foundation program levy for fiscal year 1991. Individual income taxes increase from the 1988-89 to the 1990-91 biennium; the June special session allocated a larger share of total individual income tax collections to the foundation program. In addition, the legislature imposed a 5% education surtax on individual income taxes and corporate license or income taxes "in lieu of a general sales tax," according to language in the bill. This surtax becomes effective on January 1, 1990, and expires on January 1, 1991.

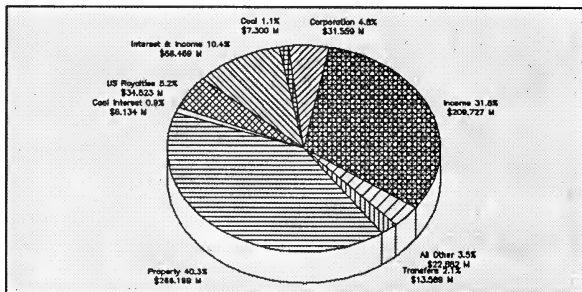


FIGURE 9: FOUNDATION PROGRAM REVENUE
1990-91 BIENNIUM

General Fund and Foundation Program Revenue

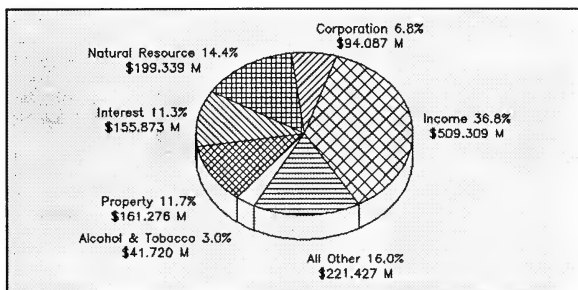


FIGURE 10: GENERAL FUND REVENUE
1990-91 BIENNIUM

The general fund and foundation program revenue graphs show revenue for these two accounts for both the 1988-89 and 1990-91 bienniums. Individual income taxes are the largest source of the combined revenue. Natural resources taxes (which include coal, oil, metal mines, natural gas, and electrical energy), interest earnings, and property taxes are the next largest sources of combined revenue. The percentage of individual income tax revenue increases slightly from the 1988-89 to the 1990-91 biennium, mainly due to an increase in the tax base. The natural resource portion decreases from the 1988-89 to the 1990-91 biennium because of a decrease in both coal severance tax revenue and federal royalties.

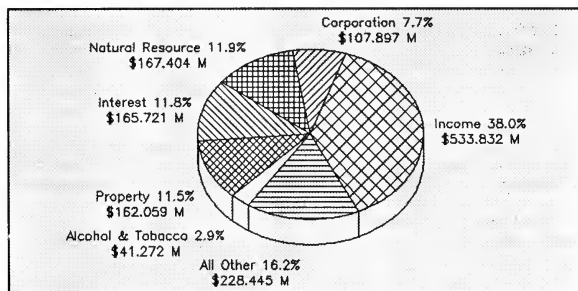


FIGURE 11: GENERAL FUND AND FOUNDATION PROGRAM
REVENUE 1990-91 BIENNIUM

FULL-TIME EQUIVALENT COMPARISONS

	Actual FY 1988	Actual FY 1989	Authorized FY 1990	Authorized FY 1991
Legislative Branch				
Legislative Auditor	60.00	60.00	60.00	60.00
Legislative Fiscal Analyst	17.50	19.00	18.00	18.00
Legislative Council	44.70	54.45	43.70	53.70
Environmental Quality Council	6.50	6.50	6.50	6.50
Consumer Counsel	4.25	4.25	4.25	4.25
Subtotal Legislative Branch	132.95	144.20	132.45	142.45
 Judiciary	 92.50	 91.16	 88.50	 88.50
 Elected Officials				
Governor's Office	61.54	63.14	65.20	60.20
Secretary of State's Office	27.50	27.50	26.00	26.00
State Auditor's Office	62.50	62.50	66.00	67.50
Office of Public Instruction	121.90	123.90	124.40	124.40
Department of Justice	560.10	563.70	571.00	569.50
Public Service Regulation	46.00	46.00	46.00	46.00
Subtotal Elected Officials	879.54	886.74	898.60	893.60
 University System				
Commissioner of Higher Education	35.91	45.08	60.15	60.15
Billings Vo-Tech	50.81	51.68	46.87	46.87
Butte Vo-Tech	34.90	37.03	38.40	38.40
Great Falls Vo-Tech	46.99	47.49	57.00	57.00
Helena Vo-Tech	54.09	54.24	60.00	60.00
Missoula Vo-Tech	59.88	59.13	61.80	61.80
University of Montana	773.45	776.45	755.74	759.46
Montana State University	963.00	963.00	921.17	927.49
Montana College of Mineral Science & Tech	221.03	221.03	208.58	212.47
Eastern Montana College	323.46	323.46	312.91	313.72
Northern Montana College	189.74	189.74	184.37	184.03
Western Montana College	103.42	103.42	101.82	102.04
Agricultural Experiment Station	258.70	258.70	259.67	258.67
Cooperative Extension Service	116.77	115.77	115.77	115.77
Forestry & Conservation Experiment Station	16.09	16.09	16.09	16.09
Fire Services Training School	5.00	5.00	5.00	5.00
Subtotal University System	3,253.24	3,267.31	3,205.34	3,218.96

FULL-TIME EQUIVALENT COMPARISONS

	Actual FY 1988	Actual FY 1989	Authorized FY 1990	Authorized FY 1991
Executive Branch				
Commissioner of Political Practices	3.00	3.00	3.00	3.00
Crime Control Division	17.49	17.67	16.00	16.00
Highway Traffic Safety	8.50	8.50	8.50	8.50
Board of Public Education	5.00	5.00	4.00	4.00
School for the Deaf & Blind	84.63	84.63	84.54	84.54
Montana Arts Council	7.97	8.97	7.97	7.97
Library Commission	31.72	32.60	28.76	29.35
Montana Council on Vocational Education	2.00	2.50	2.50	2.50
Historical Society	48.88	52.59	49.28	48.78
Dept of Fish, Wildlife & Parks	546.04	543.24	534.26	537.42
Dept of Health & Environmental Sciences	264.23	283.40	299.10	300.10
Dept of Highways	1,920.74	1,931.14	1,933.83	1,933.83
Dept of State Lands	298.47	306.38	328.92	336.69
Dept of Livestock	115.71	115.71	116.71	118.71
Dept of Natural Resources & Conservation	248.30	253.70	260.20	262.20
Dept of Revenue	895.67	907.17	809.08	807.58
Dept of Administration	357.61	374.09	360.59	362.59
Public Employees Retirement Board	19.60	19.60	20.00	20.00
Teachers Retirement Board	10.40	11.00	11.50	11.50
Dept of Agriculture	88.00	91.43	90.33	92.59
Dept of Institutions	152.80	153.06	170.97	169.35
Montana Developmental Center	438.15	445.65	447.15	447.15
Center for the Aged	97.99	98.84	109.60	108.17
Eastmont Training Center	92.02	92.52	98.62	98.62
Montana State Prison	408.48	411.75	421.16	421.16
Swan River Youth Forest Camp	25.83	25.83	25.83	25.83
Veterans Home	81.30	81.30	86.40	85.89
Montana State Hospital	705.46	720.00	717.05	724.01
Board of Pardons	4.00	4.00	4.00	4.00
Dept of Commerce	351.94	349.28	349.20	349.70
Labor & Industry-Employment Services	623.15	623.26	582.34	582.25
Labor & Industry-Workers' Comp	213.82	226.25	238.75	238.75
Adjutant General	96.50	97.60	97.75	97.75
Dept of Social & Rehabilitation Services	774.63	772.93	846.72	851.72
Dept of Family Services	558.17	567.44	566.37	562.49
Subtotal Executive Branch	9,598.20	9,722.03	9,730.98	9,754.69
TOTAL STATE	13,956.43	14,111.44	14,055.87	14,098.20

1990-91 STATE BUDGET SUMMARY

**GENERAL FUND SUMMARY
(IN MILLIONS)**

	Actual FY88	Actual FY89	Projected FY90	Projected FY91	Projected FY90-91
Beginning Fund Balance	\$10.557	\$39.472	\$67.113	\$54.774	\$67.113
Receipts					
Estimated Receipts	\$391.152	\$411.729	\$419.886	\$411.091	\$830.977
Total Available	\$401.709	\$451.201	\$486.999	\$465.865	\$898.090
Disbursements					
General Appropriation Act	\$370.795	\$388.270	\$391.669	\$404.519	\$796.188
Foundation Program	0.000	0.000	0.000	0.000	0.000
Workers' Compensation			20.000	0.000	20.000
Property Tax Reimbursement			4.876	16.252	21.128
Equalization Implementation			0.874	0.000	0.874
Pay Plan			5.823	11.857	17.680
Miscellaneous Appropriations			4.530	1.347	5.877
Administrative Appropriations			0.100	0.100	0.200
Language Appropriations			0.032	0.015	0.047
Continuing Appropriations			1.480	0.000	1.480
Legislative Feed Bill			0.143	4.400	4.543
Supplemental Requests					0.000
TRANS Interest			0.000	4.315	4.315
Debt Service			11.057	10.984	22.041
Anticipated Reversions			-7.971	-8.168	-16.139
Total Disbursements	\$370.795	\$388.270	\$431.613	\$445.621	\$878.234
Adjustments	4.707	0.969			0.000
Foundation Program Reversion	3.651				0.000
Residual Equity Transfer	0.200	3.213	0.388		0.388
Ending Fund Balance	\$39.472	\$67.113	\$54.774	\$20.244	\$20.244
Surplus as % of Disbursements	10.65%	17.29%	12.66%	4.54%	231%

Notes:

- ▶ Impact of the assumption that federal retirement will not be taxed is accounted for in FY 90 and 91.
- ▶ \$2.5 million emergency appropriation to the Governor not included as a disbursement.
- ▶ Assumes Montana Developmental Center will continue to be medicaid eligible.

FOUNDATION PROGRAM SUMMARY **(IN MILLIONS)**

	Actual FY88	Actual FY89	Projected FY90	Projected FY91	Projected FY90-91
Beginning Fund Balance	\$0.000	\$1.022	\$15.310	\$7.468	\$15.310
Receipts					
Estimated Receipts	\$274.649	\$271.500	\$265.275	\$381.518	\$646.793
Education Trust Transfer	9.350	24.650	13.589	0.000	13.589
Total Available	\$283.999	\$297.173	\$294.174	\$388.986	\$675.692
Disbursements					
Current Level Schedules	\$281.886	\$279.446	\$278.355	\$375.067	\$653.422
Schedule Increase	0.000	0.000	8.351	0.000	8.351
Total Disbursements	\$281.886	\$279.446	\$286.706	\$375.067	\$661.773
Adjustments	-1.091	-2.417	0.000	0.000	0.000
Ending Fund Balance	\$1.022	\$15.310	\$7.468	\$13.919	\$13.919
Reversion to Education Trust	0.000	0.000	0.000	0.000	0.000
General Fund Appropriation	0.000	0.000	0.000	0.000	0.000
Adjusted Ending Fund Balance	\$1.022	\$15.310	\$7.468	\$13.919	\$13.919

Note:

- Receipts are adjusted downward by \$2 million of coal trust earnings for the McLaughlin Research Center.

GENERAL FUND REVENUE ESTIMATES

Source of Revenue	Actual FY88	Actual FY89	Estimated FY90	Estimated FY91	Actual FY88-89	Estimated FY90-91
Individual Income Tax	\$142,746,609	\$154,673,139	\$152,926,000	\$146,070,000	\$297,419,748	\$298,996,000
Corporation License Tax	27,027,277	33,188,406	35,866,000	37,562,000	60,215,683	73,428,000
Coal Severance Tax	12,961,531	8,968,746	8,128,000	7,146,000	21,930,277	15,274,000
Oil Severance Tax	16,484,059	13,234,516	13,577,000	10,862,000	29,718,575	24,439,000
Interest on Investments	15,731,943	21,313,825	19,354,000	19,660,000	37,045,768	39,014,000
Long-Range Bond Excess	37,461,464	41,984,807	41,913,000	41,226,000	79,446,271	83,139,000
Coal Trust Interest	36,754,944	40,806,026	42,752,000	38,646,000	77,560,970	81,398,000
Insurance Premiums Tax	32,047,077	20,882,814	26,295,000	28,185,000	52,929,891	54,480,000
Institutions Reimburse	15,395,310	16,031,422	12,227,000	12,369,000	31,426,732	24,596,000
Liquor Profits	3,633,000	3,600,000	3,714,000	3,942,000	7,233,000	7,656,000
Liquor Excise Tax	5,322,934	5,429,220	5,252,000	5,370,000	10,752,154	10,622,000
Inheritance Tax	8,745,457	10,091,548	9,550,000	9,980,000	18,837,005	19,530,000
Metal Mines Tax	2,961,778	4,257,531	4,530,000	3,922,000	7,219,309	8,452,000
Electrical Energy Tax	3,311,082	3,815,964	3,221,000	3,221,000	7,127,046	6,442,000
Drivers' License Tax	790,325	788,320	791,000	812,000	1,578,645	1,603,000
Telephone License Tax	3,450,499	3,580,073	3,821,000	3,971,000	7,030,572	7,792,000
Beer License Tax	1,254,564	1,255,928	1,244,000	1,260,000	2,510,492	2,504,000
Natural Gas Severance Tax	1,491,523	1,724,735	1,073,000	1,100,000	3,216,258	2,173,000
Freight Line Tax	1,229,618	1,125,739	1,288,000	1,342,000	2,355,357	2,630,000
Wine Tax	929,861	861,618	794,000	794,000	1,791,479	1,588,000
Other Revenue Sources	21,421,351	24,114,360	31,570,000	33,651,000	45,535,711	65,221,000
Total	\$391,152,206	\$411,728,737	\$419,886,000	\$411,091,000	\$802,880,943	\$830,977,000

1990-91 STATE BUDGET SUMMARY

FOUNDATION PROGRAM REVENUE ESTIMATES

	Actual FY88	Actual FY89	Estimated FY90	Estimated FY91	Actual FY88-89	Estimated FY90-91
State Revenue						
Income Tax	\$76,494,683	\$84,290,457	\$89,073,000	\$120,654,000	\$160,785,140	\$209,727,000
Corporation Tax	10,557,529	12,964,221	14,010,000	17,549,000	23,521,750	31,559,000
Coal Tax	14,215,851	9,836,668	2,007,000	5,293,000	24,052,519	7,300,000
Interest and Income	34,078,544	32,165,382	33,699,000	34,770,000	66,243,926	68,469,000
US Oil & Gas Royalties	26,327,798	20,727,404	17,119,000	17,404,000	47,055,202	34,523,000
Education Trust Interest	3,430,171	1,160,469	1,564,000	0	4,590,640	1,564,000
County Levy Surplus	10,558,855	11,203,662	0	0	21,762,517	0
40 Mills				60,974,000	0	60,974,000
Miscellaneous				3,011,000	0	3,011,000
Personal Property Reimbursement				2,351,000	0	2,351,000
Coal Trust Interest				4,570,000	0	4,570,000
Education Trust Transfer	9,350,000	24,650,000	13,589,000	0	34,000,000	13,589,000
Lottery				4,550,000	0	4,550,000
Total State	185,013,431	196,998,263	171,061,000	271,126,000	382,011,694	442,187,000
Taxable Valuation	1,977,891,006	1,942,950,000	1,880,085,000	1,524,355,000	N/A	
County Revenue						
45/55 Mills	78,446,240	76,229,088	84,604,000	83,840,000	154,675,328	168,444,000
Elementary Trans.	-3,725,853	-4,419,000	-3,717,000	-3,717,000	-8,144,853	-7,434,000
Cash Reappropriated	1,699,658	3,737,000	2,604,000	2,955,000	5,436,658	5,559,000
Forest Funds	1,464,581	1,163,000	1,465,000	1,465,000	2,627,581	2,930,000
Taylor Grazing	102,104	108,000	102,000	102,000	210,104	204,000
Miscellaneous	4,310,324	4,213,000	4,310,000	4,142,000	8,523,324	8,452,000
High School Tuition	-838,280	-759,000	-838,000	-838,000	-1,597,280	-1,676,000
Personal Property Reimb.			793,000	4,142,000	0	4,935,000
Flat Tax Reimbursement				18,301,000	0	18,301,000
Total County	81,458,774	80,272,088	89,323,000	110,392,000	161,730,862	199,715,000
District Revenue						
Permissive Levy	16,402,650	17,487,000	16,921,000	0	33,889,650	16,921,000
Miscellaneous Revenue	1,124,619	1,393,000	1,559,000	0	2,517,619	1,559,000
Total District	17,527,269	18,880,000	18,480,000	0	36,407,269	18,480,000
GRAND TOTAL	\$283,999,474	\$296,150,351	\$278,864,000	\$381,518,000	\$580,149,825	\$660,382,000

GENERAL FUND RESERVE

As the schedule on page 12 indicates, the state of Montana is anticipating ending the 1991 biennium with a \$20.2 million balance in the general fund. The school foundation program is projected to have an ending fund balance of \$13.9 million, in large part because the funding formula in HB28 "overallocated" individual income taxes. To the extent that the \$13.9 million could be legislatively appropriated in an emergency, the state's overall reserve would total \$34.8 million.

A standard yardstick for a fiscally sound reserve is 5% of biennial appropriations. A number of states maintain rainy day funds to protect against overly optimistic revenue estimates and downturns in the economy. A reserve such as Montana's is intended for unfunded liabilities or emergencies which occur during the year and as a guard against revenue estimating errors. During the special session the Governor advised the legislature that he considered a general fund balance of \$40 million to represent a proper and fiscally sound reserve for the biennium.

The overall current projected reserve, general fund and foundation, is \$5.2 million under the level requested by the Governor and represents about 3.9% of the overall general fund appropriation for the biennium. In addition, almost half the reserve is from projected, unspent appropriations which would revert to the general fund at the end of the biennium (reversions).

During the regular and special sessions, both OBPP and the LFA used an estimate of \$21 million for general fund reversions. Subsequently, an agency by agency analysis of anticipated reversions was conducted by the budget office during August and September of 1989, resulting in a revised estimate of \$16.1 million. Although many factors influence final reversions, and the actual amount will certainly differ from both estimates, the more recent and detailed estimates are used in this report for estimating general fund reserve.

Because the projected reserve is below 5%, and because a large part come from anticipated reversions, the state budget director established individual agency reversion targets. This was done only after discussions with each agency director. It is important to note that these targets do not sequester funds or reduce appropriations; the full amount appropriated by the legislature remains available to agencies. Monitoring expenditures against agency reversion targets provides a much better understanding of the fiscal status of the general fund.

The Governor has asked all agencies to make every effort to fulfill statutory requirements, cover unfunded liabilities, and revert a sufficient amount of general fund appropriations to maintain a sound ending fund balance.

PROJECTED GENERAL FUND SHORTFALL FOR 1992-93 BIENNIUM

The 51st Legislature addressed a number of major issues. One issue not addressed, however, was the long-term stable funding of Montana state government. During the 1980's the education trust fund, revenue from federal tax reform, interest from the coal tax trust fund, temporary income tax surcharges, accelerated one-time tax collections, and use of other sources of one-time revenue have all been used to balance the state's budget.

ESTIMATED GENERAL FUND RECEIPTS ¹

	Estimated FY 1992-93 ² Millions
Overall Receipts, Current Law	\$831
Surtax Elimination	-15
Corporation Tax Acceleration (Not Available)	-23
Coal Tax Rate Decline	-10
Projected Receipts	\$783

The combination of slow revenue growth and elimination of one-time revenue sources make it virtually impossible to fund current services of state government on the current revenue base. Major expenditure cuts, a new stable source of revenue, or both will be required to produce a balanced budget for the 1992-93 biennium. Uncontrollable expenses (inflation + non-discretionary cost increases in areas such as medicaid) may average as much as 7-9% nationally, making the problem worse. As the situation in North Dakota recently indicated, citizens appear reluctant to add to their tax burdens to maintain or expand existing state programs. While many agree that tax reform is

needed in Montana, any net increase in revenue, should a tax reform package succeed in the 52nd Legislature, will be closely scrutinized.

The accompanying tables are an illustration of the magnitude of the budget shortfall projected for the next biennium. The reader should note that these numbers will change. Improved economic circumstances may well improve the long term revenue situation, for instance. While some one-time appropriations have been removed from the "Estimated General Fund Disbursements" table, a detailed analysis of likely one-time funding in House Bill 100 has not been conducted. General fund reversions may vary, as has already been noted. These tables are intended to *illustrate* the *magnitude* of a problem anticipated in the future, not define the problem precisely.

In summary, the current projections indicate a general fund shortfall in the 1992-93 biennium of

ESTIMATED GENERAL FUND DISBURSEMENTS

	Estimated FY 1992-93 ² (Millions)
General Appropriations (HB100)	\$796
Personal Property Tax Reimb.	33
Pay Plan ³	24
Selected Miscellaneous Appropriations ⁴	4
Debt Service	22
Legislative Feed Bill	5
TRANS Interest ⁵	5
General Fund Reversions	-16
Anticipated Disbursements	\$873

1990-91 STATE BUDGET SUMMARY

\$110 million just to fund current services without allowing for inflation or any other uncontrollable cost increases. This will require a serious reevaluation of the services provided by state government. Program importance and priority, effectiveness, and efficiency of operation will need to be addressed. The most appropriate level of funding will have to be determined for those which withstand this scrutiny.

Close scrutiny will also be provided in the case of the newly established state workers compensation mutual insurance fund, which began with an inherited unfunded liability of approximately \$215 million; the Crow Tribe coal taxation suit which could potentially impact the coal tax trust account; and similar large liabilities which affect the overall framework in which the next executive budget must be developed and deliberated by the legislature.

CURRENT SERVICES SHORTFALL

	Estimated FY 1992-93 ² (Millions)
Projected Receipts	\$783
Less: Anticipated Disbursements	-873
Additional Fund Balance Reserve ⁶	20
Projected Deficit	-\$110

ASSUMPTIONS

- School Foundation increases = 0
- State pay plan increases = 0
- Welfare rate increases = 0
- University System increases = 0
- Allowance for inflation = 0
- Allowance for caseload/other workload increases = 0
- No allowance for any changes in tax policy

These assumptions are not policy recommendations for the upcoming biennium; rather, they are listed to illustrate the magnitude of the financial conditions the state will be facing in the 1992-93 biennium. Put simply, the state budget picture is an extremely difficult one, even prior to consideration of any spending increases.

NOTES:

1. All projections are extrapolated from action of the 51st Legislature.
2. All figures are rounded to the nearest \$1 million, since they are included to illustrate magnitude and not individual accuracy.
3. This is the full two-year cost of the pay plan passed for 1990-91. It does not include any increase in state pay for 1992-93.
4. Those selected appeared likely to continue as a funding request, as opposed to those which were clearly one-time.
5. TRANS - Tax and Revenue Anticipation Note.
6. Assumes that budget will be structured to insure a \$40 million general fund reserve. Projections assume a general fund starting balance of approximately \$20 million. Also assumes that any balance remaining in the foundation program account will remain there.

**1990-91 Budget and
Appropriations Summary**



MAJOR BUDGET ISSUES

HUMAN SERVICES

FEDERAL WELFARE REFORM.

The Family Support Act of 1988 (federal welfare reform) affected Montana's budgets in the following areas:

- child support enforcement.
- Job Opportunities and Basic Skills Training Program (JOBS).
- supportive services for families.
- related Aid to Families With Dependent Children (AFDC) amendments.

The Department of Social and Rehabilitation Services (SRS) is the agency most affected by these laws. The SRS budget includes about \$30.6 million during the 1991 biennium, of which \$9.2 million is general fund, for implementation of federal welfare reform.

Child Support Enforcement (CSE). Federal welfare reform requires the state CSE program to implement or meet enhanced performance standards regarding wage withholding, state guidelines for child support awards, review of specific child support awards, notification of support collected, paternity establishment, prompt response to requests for assistance, and automated monitoring and tracking systems requirements. The act specifies various effective dates.

In response to the federal legislation and previous compliance audits of the Montana CSE program, the legislature transferred this program from the Department of Revenue (DOR) to SRS (SB129). The transfer moved 51 FTE. The legislature required that the

program collect \$1.25 in FY90 and \$1.69 in FY91 for each \$1.00 expended from an enterprise fund (HB100). Additionally, the program is authorized to employ a maximum of 106 FTE in FY90 and 121 FTE in FY91 provided it meets the collection requirements. Senate Bills 22, 42, 129 and 177 implemented several provisions to allow the CSE program to meet federal audit performance standards of prior audits and move toward implementation of requirements of federal welfare reform.

Federal welfare reform imposes new requirements on state programs which will be effective during future bienniums. Beginning October 1, 1991, the state will be required to meet performance requirements for establishment of paternity. The state must submit a plan for an automated tracking and monitoring system by October 1, 1991 and have an approved system by October 1, 1995.

FEDERALLY-DRIVEN BUDGETS

State human services agencies have become subject to major changes required by three new federal laws. The state was forced to significantly increase state funding and personnel to comply with new federal requirements. The laws affect welfare programs, care of institutionalized persons, and regulation of skilled nursing facilities. The three laws are: the Family Support Act of 1988 (federal welfare reform), the Medicare Catastrophic Coverage Act of 1988, and the Omnibus Budget Reconciliation Act (OBRA) of 1987.

Final regulations implementing the new federal laws were not available for the legislature; draft regulations were available for OBRA only. Information was presented to the legislature based upon the best and most recent knowledge of the agencies involved. The lack of definite federal interpretations resulted in the inability to accurately estimate the cost of the reforms. The narrative accompanying HB100 states:

"Recognizing the margin for error in projecting costs associated with the three federal laws, it is the legislature's intent that funds appropriated for implementation of the Welfare Reform Act, the Omnibus Budget Reconciliation Act of 1987, and the Catastrophic Coverage Act may be transferred among the three programs, but that no funds appropriated for these acts may be used for any other purpose in SRS."

Job Opportunities and Basic Skills Training Program (JOBS). The purpose of this program as outlined in the welfare reform legislation is to "assure that needy families with children obtain the education, training and employment that will help them avoid long-term welfare dependence". The program must be implemented by October 1, 1990, administered by the state welfare agency, coordinated with Job Training and Partnership Act (JTPA) and other relevant state programs, and meet required participation rates which increase from 7% of basic AFDC cases in FY91 to 20% in FY95. Failure to meet participation rates will result in lowering of the federal funds matching rate allowed to the state. During development of the FY90-91 budget, it was estimated that a 1% reduction in the federal matching rate would increase general fund expenditures by \$4.5 million.

Implementation of the JOBS portion of federal welfare reform was delayed until FY91 by a Senate floor amendment to HB100. Federal funds were appropriated for transfer to the Department of Labor and Industry and the Department of Family Services to continue the WIN demonstration projects through FY90.

SB70 authorized SRS to establish a JOBS program and make the program mandatory for AFDC recipients not exempted. Sanctions for failure to participate were provided in the legislation. \$2,255,762 in federal funds were appropriated to SRS for this program in FY91. This amount was based on an estimate of 7% of the basic AFDC caseload being enrolled in the JOBS program.

SB70 requires SRS to monitor the effectiveness of JOBS in reducing payments for AFDC. Coordination with JTPA and other relevant employment, training, education or work programs is required. The bill also directs the Office of the Legislative Auditor to conduct a performance audit of the program and report the results of the audit to the 53rd Legislature.

Supportive Services for Families. The Family Support Act of 1988 requires that each state provide child care and transportation assistance so AFDC-eligible persons may participate in the JOBS program or otherwise obtain employment

while still remaining eligible for AFDC. This provision becomes effective at the same time as the JOBS program in FY91.

The federal act also requires, effective April 1, 1990, that transitional child care and medical assistance be provided to families who become ineligible for AFDC due to increased earnings, increased hours of employment, or loss of income disregards. An "income disregard" or "disregard" is a dollar amount subtracted from a client's income prior to determination of eligibility and benefit amount. When a disregard is increased, the amount of useable client income decreases and higher benefits result.

Related AFDC Amendments. Federal welfare reform included additional elements which will increase AFDC benefit expenditures. Effective October 1, 1989, the act changed the amount of some income disregards and how the disregard will be used to calculate AFDC benefit payments. The child care disregard is increased from \$160 per month per child to \$200 per month per child under age two and \$175 per month per child age two and older. Also increased, effective October 1, 1989, is the standard work expense (earned income) disregard from the current \$75 per month to \$90 per month. FY90 funding for these two items was originally included in the welfare reform modification to HB100 but a Senate floor amendment delayed implementation of JOBS until FY91. Although FY90 funding was removed by the legislature, the requirements remain and this causes an unfunded liability during FY90.

The potentially most costly provision requires the child care disregard to be taken after all other deductions are applied. In prior years, the current disregard (\$30 plus 1/3 remaining earnings) was applied after all other deductions. Effective October 1, 1989, this disregard will be calculated prior to child care disregard which makes the 1/3 portion of earnings a larger amount. This requirement of the federal act to change the calculation method was unknown during the budget process. No funds were included in the federal welfare reform appropriation for this item. Currently, the estimated cost of this item is \$2.5 million for the FY90-91 biennium.

MAJOR BUDGET ISSUES

SRS has recently estimated the cost of these changes in AFDC eligibility determination and to AFDC benefit amounts as shown below.

Element Changed	FY90	FY91	FY90-91
Increase Work Allowance	\$157,707	\$218,700	\$376,407
Increase Child Care Allow.	241,817	335,340	577,157
Change \$30 + 1/3 Calculation	<u>1,046,520</u>	<u>1,458,000</u>	<u>2,504,520</u>
Estimated AFDC Benefit			
Increased Costs	\$1,446,044	\$2,012,040	\$3,458,084
HB100 Funding Level		0 556,502	556,502
Estimated Costs			
Not Funded	\$1,446,044	\$1,455,538	\$2,901,582
General Fund	416,894	418,031	834,925
Federal Funds	1,029,150	1,037,507	2,066,657

Cost of Changes - AFDC

Depending on actual caseloads experienced and interaction of items throughout the federal welfare reform changes, the department believes a supplemental appropriation could be required for AFDC benefits. The department will closely monitor AFDC payment reports.

MEDICARE CATASTROPHIC COVERAGE ACT.

On July 1, 1988, President Reagan signed into law the Medicare Catastrophic Coverage Act of 1988 (P.L. 100-360). The new law provided for substantial expansion in both the medicare and medicaid programs. Although recent congressional action has repealed medicare provisions of the act, the requirements to expand state medicaid programs remain.

Four elements of the act affect the SRS budget. These elements are:

- coverage of pregnant women and infants up to one year old.
- medicare buy-in, co-insurance and deductibles.
- spousal impoverishment.
- expanded medicare coverage for nursing home care.

Pregnant Women and Infants. The act requires that medicaid coverage be extended to pregnant women and to infants up to age one who have incomes at or below 75% of federal poverty in FY90 and at or below 100% of federal poverty in FY91. Pregnant women are eligible to receive pregnancy-related services while the children must receive all benefits included in the state medicaid plan.

Medicare Buy-In and Co-Insurance and Deductibles. The act requires the state to pay medicare co-insurance premiums for low-income, medicare beneficiaries with incomes at or below 100% of the federal poverty level and with resources up to twice the Supplemental Security Income (SSI) standards. It also increases the medicare buy-in premium. The combination of these factors resulted in a budget increase of \$4.5 million in FY90 and \$7.2 million in FY91. About one third of the cost is covered by state funds.

Spousal Impoverishment. The act attempts to alleviate the financial drain imposed upon the community-based spouse when a person has been placed in a nursing home. The spouse residing outside the nursing home is allowed to keep certain defined assets. Some persons will be eligible for medicaid sooner and less of the cost of nursing home care will be paid from private income. The appropriation to fund this element was \$2.8 million in FY90 and \$3.8 million in FY91, with state general fund paying about one third of the cost.

Expanded Nursing Home Medicare Coverage. The act extended the number of days that medicare would pay for nursing home care from 100 to 150 annually. This would decrease the number of days covered by the state medicaid program and reduce state costs. This provision was estimated to reduce medicaid costs \$3.35 million over the biennium. Note that this section of the act was repealed by Congress in the fall of 1989.

OMNIBUS BUDGET RECONCILIATION ACT.

On December 22, 1987, the 100th Congress enacted the Omnibus Budget Reconciliation Act of 1987. This act has impacts on nursing home services, including state operated institutions. OBRA requires states, effective January 26, 1989, to conduct a pre-admission screening. Mental health authorities must screen all proposed admissions to nursing facilities to determine if a resident is mentally ill and in need of active treatment.

A second-level screening requirement began in February, 1989, and will be completed by January 30, 1990. The mental health authority must review all patients presently in nursing facilities to determine whether continued placement is appropriate and must arrange for early discharge and active treatment of residents for whom continued placement is inappropriate.

OBRA requires all nurse aides employed in nursing facilities after January 1, 1990, to have successfully completed a training and competency evaluation program, or to complete such a program within four months of employment. Currently employed nurse aides who have completed such a program may, in some cases, be considered to meet the OBRA '87 requirements. Others will have to pass a competency evaluation program to continue employment.

By October, 1990, all nursing homes must meet current skilled nursing facilities staffing levels. This requires 24-hour licensed practical nurse coverage; a registered nurse must be on day time duty eight hours per day, seven days per week. In addition, new quality assurance standards will require increased direct staff and physician time.

OBRA requires an annual outside review of psycho-pharmaceutical medications by a psychiatrist for all institutions. If OBRA standards are not met, institutions and private nursing homes will be decertified and could lose medicaid and medicare reimbursement.

The new nursing home requirements have programmatic and fiscal impact on state

institutions, SRS and the Department of Health and Environmental Sciences (DHES). To retain annual medicaid reimbursement to the general fund of about \$7 million dollars, Governor Stephens recommended adding the OBRA-required staff support and training in state institutions.

Impacts of OBRA on the Department of Institutions. The legislature added a total of 7.81 FTE in FY90 and 12.83 FTE in FY91 to the staffs of three state institutions--the Montana State Hospital, the Center for the Aged and the Montana Veterans Home. The general fund cost of additional staff and training required by OBRA is \$164,766 in FY90 and \$317,075 in FY91.

Impacts of OBRA on the Department of Social and Rehabilitation Services. The major impact of OBRA to the SRS budget is in nursing home personnel training requirements. State medicaid programs are required to fund the cost of training for current nurse aides. Also added to the SRS budget are funds to implement the OBRA requirement to screen each current nursing home resident for mental illness and mental retardation. This must be done by April 1, 1990. SRS appropriations include 4.00 FTE in both FY90 and FY91. These personnel were added to allow increased training and utilization review and to assist in implementing and administering the pre-admission screening requirement.

Federal funds for the DHES and Department of Institutions (DOI) for OBRA related activities are included in the SRS OBRA appropriation. The general fund match is appropriated in both the DHES and DOI budgets.

The 1989 Legislature added a line item appropriation to the SRS budget for nurse aide salary increases. The funds may be used only for salary increases for nurse aides who have completed all training and competency evaluation requirements required by OBRA. The funds may not be allocated as part of the reimbursement formula for routine operating and property costs of nursing homes.

Impacts of OBRA on the Department of Health and Environmental Sciences. DHES has also been affected by OBRA. This department has the

responsibility for state licensure and medicaid and medicare certification of skilled nursing facilities in Montana. OBRA requires that the state review more patient records, begin to certify independent physicians office laboratories, maintain a home health toll free telephone line, and maintain a registry of nurses aides. State funds cover about one third of the biennial cost of \$1.05 million. Seven FTE were added to meet increased OBRA workloads.

LATE 1989 CONGRESSIONAL ACTIONS

In November, 1989, Congress passed two laws which also affect the three major issues presented to the 1989 Legislature. These new laws are the Medicare Catastrophic Coverage Repeal Act of 1989 (MCCRA 1989), H.R. 3607, and the Omnibus Budget Reconciliation Act of 1989 (OBRA 1989).

The MCCRA of 1989 repealed most of the Medicare expansions and the additional premiums for Medicare coverage. MCCRA's major impact during the current biennium will be an increase in Medicaid expenditures for Skilled Nursing Facilities. During the legislative session, a biennium reduction of \$3.35 million was made in the SRS budget to incorporate expected savings for additional Medicare coverage. Effective January 1, 1990, there will be no savings, and Medicaid expenses will rise correspondingly. Approximately 30% of the expected increase are general funds.

The OBRA of 1989 also includes an increase in mandatory Medicaid coverage for pregnant women and for children. The 1989 Legislature made budget decisions and appropriations based upon the known requirements of the Medicare Catastrophic Coverage Act of 1988 for coverage of pregnant women and children, up to age 1, at or below 75% of federal poverty guidelines in FY 90 and at or below 100% of federal poverty guidelines in FY 91. OBRA 1989 changes this mandatory Medicaid coverage to include both pregnant women and children up to six years old, at or below 133% of federal poverty guidelines; this is effective April 1, 1990. No rules or regulations have been issued on this expanded coverage by the federal government and no cost estimates have been made at this time.

STATE COMPENSATION MUTUAL INSURANCE FUND.

The state compensation mutual insurance fund was established by SB428 in the 51st Legislature. Effective January 1, 1990, Workers Compensation Plan Number Three will be managed and administered by a nonprofit, independent public corporation.

The state fund was created to insure the solvency of the workers' compensation insurance program offered by the State of Montana as "Workers' Compensation Plan Number Three" (MCA 39-71-2300). Insurance rates offered by the state fund will be on an actuarially sound basis.

The legislature removed the state fund from the Department of Labor and Industry and administratively attached it to the Department of Administration. This reorganization was done to remove inherent conflicts between the regulatory agencies in the Department of Labor and the state fund, a state agency providing workers' compensation insurance to employers for a fee.

The new state fund is governed by a board of directors appointed by the governor, and it is managed by an executive director appointed by the board of directors. The management and control of the state fund is vested solely in its board of directors. The legislature directed the state fund's board of directors to perform its business like the governing body of private, mutual insurance carrier.

The board also determines staffing levels, sets employee wage/salary schedules, and procures office space. However, the state fund must continue to use the State Budgeting and Accounting System, deposit funds in the State Treasury, use state warrants for the disbursement of funds, and invest fund reserves through the Board of Investments.

The board of directors will submit its budget request for the state fund through DOA for OBPP review and inclusion in the *Governor's Executive Budget*.

NATURAL RESOURCES

GOVERNOR'S ADVISORY COUNCIL FOR THE CLARK FORK RIVER BASIN.

The ARCO Coal Company donated \$250,000 to the state for fisheries rehabilitation and \$750,000 for a field demonstration project on the Clark Fork River. ARCO's donations came as part of a mitigation agreement resulting from the July 12, 1989, fish kill on the upper Clark Fork drainage. The funds were deposited in an interest-bearing account, and both the principal and interest will be used for fisheries rehabilitation and demonstration projects.

Governor Stephens appointed a Clark Fork Rehabilitation Advisory Council to oversee the \$750,000 demonstration project. A consulting firm will be hired to manage the project itself, and public comment will be sought prior to project implementation. The project will be completed by September, 1990.

Council members will receive no compensation for their participation on the advisory committee. No project funds will be used for oversight review or other work by state and federal agency personnel.

The \$250,000 donation for fisheries rehabilitation will be managed by the Department of Fish, Wildlife and Parks in consultation with the Fish and Game Commission and the Clark Fork Rehabilitation Advisory Council. Expenditures for fisheries rehabilitation will be made in conjunction with the demonstration project.

The Clark Fork River Coordination Project, which has been located within the Governor's Office for five years, will be in a transitional status in FY90 and phased out in FY91. In FY90, the project is funded by \$41,557 of resource indemnity trust (RIT) interest.

The legislature also addressed rehabilitation of the Clark Fork River. HB329 appropriated

\$100,000 to the Department of Natural Resources and Conservation for a pass-through grant to the Butte-Silver Bow city-county government. Butte-Silver Bow will use the funds to hire an upper Clark Fork River Basin coordinator. The coordinator will provide policy, procedural, and technical information to local officials and citizens, evaluate technical assessments regarding environmental problems and rehabilitation proposals, and participate in meetings and activities concerning management and rehabilitation of the basin's water and aquatic resources.

The Department of Natural Resources and Conservation anticipates that the grant to Butte-Silver Bow will be made in early 1990 from the water development special revenue account.

STATE WATER PLAN.

In 1967, the Montana legislature passed the Water Resources Act, which outlines water management goals for the state and calls for a state water plan as the way to accomplish these goals (Section 85-1-101, MCA). The plan is to be comprehensive and encourage the coordinated development and use of Montana's water resources, according to statutory guidelines. The plan is to provide for multiple uses; set out a progressive program for the conservation, development and utilization of the state's water; and propose the most effective ways to use the state's water resources for the benefit of the people with due consideration of alternative uses and combinations of uses. The DNRC is responsible for developing the state water plan.

The Governor appointed a broad-based State Water Plan Advisory Council which is developing recommendations for the 1991 Legislature. The council has prioritized water storage and drought response on its planning agenda in preparation for the next legislative session. The planning process is designed to develop water management solutions through collaborative problem solving and provides for individuals and groups affected by water management decisions to participate directly in the development of policies and legislative recommendations.

In April 1990, the preliminary water plan sections on water storage and drought response will be printed and distributed for public review and comment; in July the proposed final water plan sections will be printed and distributed for additional public hearings and comment. In October 1990, the Board of Natural Resources and Conservation will approve the final plan sections, which DNRC will distribute to the legislature's Water Policy Committee, legislators, and all interested parties. The 1991 Legislature may revise the plan sections and take action to implement the recommendations.

CAPITAL IMPROVEMENT PROJECTS.

"Capital improvement projects" include a variety of programs outside the normal operating budgets of state agencies. Programs vary from roof repairs to environmental improvement to support for statewide cultural projects. Appropriations for these programs are reviewed and recommended by the Long Range Building and Planning Subcommittee. The programs are as follows:

Resource Indemnity Trust Fund. The resource indemnity trust fund (RIT) was established in 1973 to "improve the total environment and rectify damage thereto." Funds are generated from a tax on mineral production and interest earned by the established trust fund. State law provided that once the trust fund reached \$10 million, which occurred in 1978, all interest earnings could be appropriated. When the trust reaches \$100 million, both interest and tax proceeds can be appropriated.

The 1987 Legislature earmarked 100% of the trust fund interest to the following categories: Water Development - 30%, Renewable Resource Development DNRC - 8%, Reclamation and Development - 46%, Hazardous Waste/CERCLA (federal Comprehensive Environmental Response Compensation and Liability Act) DHES - 12%, and Environmental Contingency (Non-Super) Fund DHES - 4%.

Some RIT money is used to fund programs in the Department of Natural Resources and

Conservation (DNRC), the Department of State Lands (DSL) and other agencies, as well as the unfunded liability of the State Compensation Mutual Insurance Fund, consistent with the purpose of the trust fund.

Table 1 on Page 28 shows each of the five accounts with the interest earmarking, beginning balance and RIT interest of nearly \$14.4 million for the 1991 biennium, which were the projections as of July 1, 1989. The 1989 Legislature appropriated interest in HB100 for seven agencies and in five other bills. HB329 appropriates \$100,000 for a grant to the Butte-Silver Bow City-County government to hire an Upper Clark Fork River Basin Coordinator. The grant is to come from either the reclamation and development account or the water development account contingent upon funds being available after all other grants approved from the two accounts are funded. This grant is listed under the water development heading in Table 1 because that account is more likely to have sufficient funds.

HB398 also makes a \$160,000 appropriation, contingent upon funds being available in the renewable resource development bond fund, to provide additional support for the applied genetic engineering technology program at Montana State University.

The DNRC reorganized in FY90, merging most of the Water Development Bureau of the Water Resources Division with the Conservation Districts Division, and Table I reflects these adjustments.

The grants and loans authorized and prioritized by the 1989 Legislature for RIT interest are listed in Appendix A by category and house bill.

Water Development Program. These projects are funded by a portion of the 30% RIT interest and by 0.475% of the gross proceeds of the coal severance tax. Projects were authorized and prioritized in House Bill 775, and are listed in Appendix A.

MAJOR BUDGET ISSUES

Table 1
Five Accounts Receiving Resource Indemnity Trust Interest
1991 Biennium Revenues and Appropriations

	Water Develop- ment	Renew- able Resource	Reclama- tion Development	Hazardous Waste/ CERCLA	Environ- mental Contingency	1991 Biennium TOTAL
Percent of RIT Interest	30%	8%	46%	12%	4%	100%
Beginning Balance	\$530,703	\$55,141	\$592,188	\$1,159,040	\$0	\$2,337,072
Revenues						
RIT Interest	\$4,308,428	\$1,148,914	\$6,606,255	\$1,723,371	\$574,457	\$14,361,425
0.475 Coal Tax	529,593	529,593	0	0	0	1,059,186
Loan Repayments	892,800	191,572	0	0	0	1,084,372
Interest Income (Bonds)	0	24,000	0	0	0	24,000
Administrative Fees	18,000	0	0	0	0	18,000
State-Owned Project Revenues	383,028	0	0	0	0	383,028
Total Funds Available	\$6,662,552	\$1,949,220	\$7,198,443	\$2,882,411	\$574,457	\$19,267,083
Appropriations						
Bond Debt Service	\$1,212,912	\$229,912	\$0	\$0	\$0	\$1,442,824
HB100 - DNRC Centralized Services	280,500	29,000	247,500	0	0	557,000
HB100 - DNRC Water Programs	2,143,842	0	1,458,248	0	0	3,602,090
HB100 - DNRC State-Owned Project	775,000	0	0	0	0	775,000
HB100 - DNRC Conserv.D/Salinity C	441,929	391,200	920,106	0	0	1,753,235
HB100 - Reserved Water Rights CC	0	0	500,000	0	0	500,000
HB100 - Water Courts	835,709	0	0	0	0	835,709
HB100 - DHES	0	0	0	2,283,055	557,341	2,840,396
HB100 - DSL Reclamation	0	0	1,207,316	0	0	1,207,316
HB100 - Governor's Ofc/Clark Fork	0	0	0	40,604	0	40,604
HB100 - Environmental Quality Cncl	0	0	26,200	0	0	26,200
HB100 - State Library	15,194	0	50,000	0	0	65,194
HB775 - Grants Approved	741,879	1,288,248	0	0	0	2,030,127
HB775 - Emergency Water Projects	125,000	0	0	0	0	125,000
HB776 - Grants Approved	0	0	2,708,097	0	0	2,708,097
HB786 - Pay Plan	90,587	10,860	80,976	9,651	0	192,074
HB329 - Upper Clark Fork (Contg**)	100,000	0	0	0	0	100,000
HB398 - MSU (Contingency**)	0	160,000	0	0	0	160,000
Total Appropriations	\$6,762,552	\$2,109,220	\$7,198,443	\$2,333,310	\$557,341	\$18,960,866
Projected Balance	-\$100,000	-\$160,000	\$0	\$549,101	\$17,116	N/A

* RIT interest projections as of July 1, 1989.

** The Upper Clark Fork Coordinator HB329 appropriation is contingent upon availability of funds.

** The Montana State University HB398 appropriation is contingent upon availability of funds.

Cultural and Aesthetics Grant Program. The Cultural and Aesthetics Grant Program, originated during the 1978-79 biennium, is funded through coal tax interest earnings generated by the Parks Acquisition Trust Fund. The projects were authorized and prioritized in House Bill 507 and are listed in Appendix A.

Long Range Building Program (LRBP). HB777 is the general Long Range Building Program bill. The projects are listed in Appendix A.

Oil Overcharge. Oil overcharge monies are allocated to states by the federal Department of Energy or the courts as restitution from oil

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companies which overcharged for their products. States must use the funds to assist those who were harmed by the overcharge. These funds, which are allocated by the Governor, may not be used to replace state funds and may be used only in authorized program areas. A plan, including assurances from the Governor that the funds will be expended according to criteria established, must be submitted prior to expenditure of funds.

Because of the decreasing availability of funds, OBPP recommended and the legislature approved for the first time that the stripper well account include the unspent project funds and interest earnings from the 1989 biennium appropriations, as well as the state oil overcharge account interest earnings for the 1991 biennium.

HB563 appropriated and prioritized oil overcharge money for the 1991 biennium. A list of the projects is contained in Appendix A.

Since the legislative session, OBPP has worked with the Department of Administration (DOA) and grantee agencies to insure that the FY89 unobligated cash balances of approximately \$80,000 were deposited into a new state oil overcharge account.

In addition, beginning in the 1991 biennium, these appropriated funds will remain in one accounting entity administered by DOA and will be invested in the Short Term Investment Pool (STIP) until agencies require project monies. With increased earnings and improved account management, there is greater likelihood that even the lowest-ranked projects will receive the funds appropriated by the legislature for this biennium.

Miscellaneous. *Montana Veterans Homes.* Three separate pieces of legislation addressed this issue during the 51st session: HB202 increased the cigarette tax by two cents to fund a study by the Department of Military Affairs on locations for construction of a state nursing home for veterans and to provide revenue for construction and remodeling costs of such facilities.

HB547 established a state home for veterans in eastern Montana and authorized the Board of Examiners to issue and sell no more than \$1.4 million in long-range building program bonds for

planning and construction. The Governor has appointed a committee to select the site.

HB718 established a 40-bed annex of the Montana Veterans' Home to be located in Galen. This annex is contingent upon cost estimates not exceeding \$300,000 and certification that the beds will be eligible for federal veterans' payments.

Parks Coal Tax. Since 1975, a portion of the state coal severance tax has been allocated to a parks trust fund. Two-thirds of the interest earned on this trust fund is dedicated to the acquisition, operation and maintenance of the state park system (the other third is allocated to cultural and aesthetics projects). All coal tax funding will be spent for operations and maintenance of existing parks during the 1991 biennium. No general fund is authorized in the coming biennium, and no acquisition of new sites will occur.

Coal Board. The Coal Board provides grants to local governments where adverse impacts have occurred because of large-scale coal development. A board appointed by the Governor administers the program and funds projects submitted by local governments to relieve the demand for public services and facilities related to the coal industry. Funding is generated by 6.65% of the coal severance tax income.

HB100 appropriated \$3,326,723 in FY90 and \$2,783,214 in FY91 for local government grants, including the Department of Justice's special investigation-east program at \$305,065 and \$305,278 for FY90 and FY91, respectively, and the HB709 appropriation of \$2.8 million to complete Montana Highway 314 between Decker and Busby. Big Horn County will provide matching funds for the highway construction project.

A move was made during the 1989 legislative session to divert \$2,199,594 of coal board local impact funds to the general fund. This diversion was rejected by action of the free conference committee during the last days of the session.

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RIT AND COAL SEVERANCE TAX DISTRIBUTIONS.

The table below shows the RIT and the Coal Severance Tax (CST) distribution as projected during the 1989 Session for the 1991 biennium. Highlights of the distribution and of legislative actions affecting these accounts follow.

RIT interest earnings are distributed, first to the environmental contingency account in the amount of \$175,000 each biennium, or less as may be required for a beginning unobligated cash balance of \$750,000. This account is controlled by the Governor and statutorily appropriated.

Second, HB143 established a new oil and gas production damage mitigation account controlled by the Board of Oil and Gas and statutorily appropriated. On July 1, 1991, and at the beginning of each succeeding biennium, there is

deposited to this account; interest also accrues to this account.

Of the RIT interest earnings remaining, 100% is distributed to the five accounts shown in the chart and as described above and also shown on Table 1 above in this section. Water development is the only program which receives both RIT and CST.

CST is distributed 50% to the coal tax trust fund pursuant to Article IX, Section 5 of the state constitution; 12% to the highway reconstruction trust fund account from FY87 through FY93; and 38% for various programs which were revised in regular and special sessions to eliminate the alternative energy research and development demonstration account and to adjust state equalization aid to public schools. These various programs are receiving the percentage allocations of the total CST distribution as shown in Table 2, with overall allocation for both CST and RIT diagrammed in Table 3.

<u>Program</u>	<u>FY90</u>	<u>FY91</u>
Education trust fund account	7.600%	0.000%
Local impact "Coal Board" account	6.650%	6.650%
Equalization aid to public schools	3.800%	11.400%
County land planning program	0.380%	0.380%
Renewable resource development bond fund	0.475%	0.475%
Nonexpendable trust for parks and art *	1.900%	1.900%
State Library Commission	0.380%	0.380%
Conservation Districts operations	0.190%	0.190%
Water development debt service fund	0.475%	0.475%
Growth through agriculture act	0.760%	0.760%
State general fund	<u>15.390%</u>	<u>15.390%</u>
Total	38.000%	38.000%

* Income from the nonexpendable trust is appropriated one-third for protection of works of art in the state capitol and for other cultural and aesthetic projects and two-thirds for the acquisition, development, operation and maintenance of state parks, recreational areas, monuments or historical sites.

Table 2. Coal Severance Tax Distribution

allocated to this account \$50,000 from the interest income of the RIT, although less may be required in future years because the unobligated cash balance in the account is not to exceed \$200,000. Fees paid for release of producing wells from drilling bonds and funds received from bonds for plugging dry or abandoned wells are

INSTITUTIONS

CRIMINAL JUSTICE AND CORRECTIONS ADVISORY COUNCIL.

The Criminal Justice and Corrections Advisory Council, formed in 1987 to study the persistent problem of an overcrowded prison system, will resume its work under Executive Order 17-89 issued by Governor Stan Stephens.

The Governor approved ten recommendations made by the council to the 1989 Legislature; four were passed into law. SB324 permits a court to conditionally discharge a probationer from supervision before expiration of his sentence. HB571 revises the eligibility requirements for prisoner participation in the supervised release program. Staggered terms for

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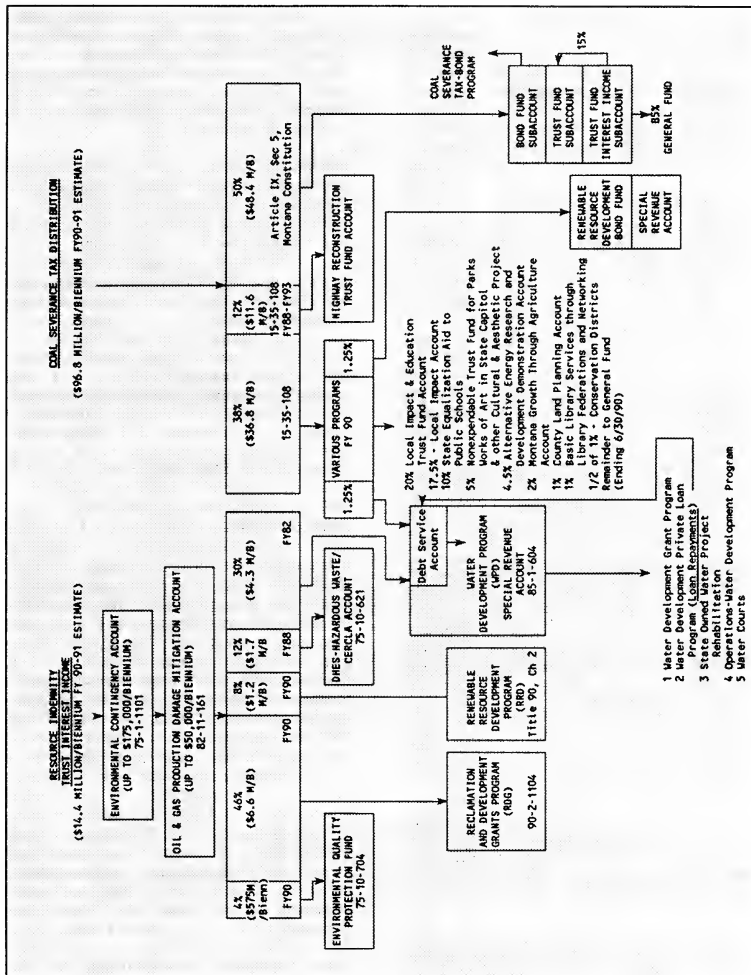


Table 3. Distribution of RIT and Coal Severance Tax

certain members of the Board of Pardons are provided for in SB391. SB258 revises provisions regarding granting parole. Other legislation introduced was not enacted and may be considered in the council's future plans.

HB100 contains three council recommendations approved by the Governor: an expanded sex offender treatment program, five new probation and parole officers, and an expanded intensive supervision program in Missoula.

Although not a recommendation by the council, a study of alternative facilities was ordered by the 51st Legislature. SB38 requires the Department of Institutions, in cooperation with the council, to develop a comprehensive plan for housing adult female inmates. The plan will include the need for a new facility; provisions for adequate education, treatment, job training programs and employment opportunities; compliance with the accredited corrections association commission; and submission of draft legislation to the 52nd Legislature.

MONTANA DEVELOPMENTAL CENTER.

At the request of the directors of the departments of Social and Rehabilitation Services, Family Services, Institutions and Health and Environmental Sciences, Governor Stephens created a task force to address the significant problems that could potentially disrupt appropriate service offerings to Montana's developmentally disabled.

The Montana Developmental Center provides treatment and habilitation for the profoundly mentally retarded. The Montana Developmental Center is funded primarily by federal medicaid reimbursement funds. SRS administers federal medicaid reimbursement funding for persons with developmental disabilities. DHES has legal authority to issue licenses, recommend, and grant medicare certification for facilities that meet regulations.

A September, 1989, review by DHES found that the MDC treatment program for clients fell short

of federal standards for providing "active treatment". By federal definition, active treatment is the aggressive, consistent implementation of a program which identifies the needs, strengths and deficits of a client, and allows the client to maximize his/her own potential and become as independent as possible.

In 1988, SRS did not renew the MDC contract that provides about \$7 million in annual federal reimbursement, because the center failed to meet medicaid standards. Under the resultant eleven-month appeal period that began January 1, 1989, the MDC made substantial improvements. However, the 1989 DHES review again found that MDC was not meeting federal standards for active treatment requirements.

Under current administrative rule, SRS has two options in sanctioning a facility that fails to meet medicaid certification requirements: an intermediate eleven-month extension or termination of federal medicaid payments. SRS allowed a one-time intermediate extension to enable MDC to attempt to meet Medicaid standards.

SRS has requested an administrative rule change that would institute a third option. This option would allow SRS to accept a plan from MDC to reduce the number of beds in the facility as an alternative. SRS could then impose other intermediate sanctions if MDC were found to be out of compliance with survey and certification guidelines.

Governor Stephens has made a commitment to develop a service delivery system that will meet the individual needs of Montana citizens with developmental disabilities. Through the task force, an action plan has been adopted to create a more responsive system of service.

The first phase of the plan includes construction of a group home for six individuals currently living at MDC. The facility is under court order to place the individuals in a community-based setting by April 1, 1990. There are strong indications that more court orders would follow if the action plan were not implemented.

The second phase involves construction of three group homes for eighteen additional residents of

MDC identified as appropriate to be safely and effectively served in the community. The services provided will allow these individuals to achieve the greatest degree of independence possible.

A Specialized Service and Support Organization (SSSO) authorized and funded by the 1989 legislature will receive placement of 30 MDC or Eastmont Human Services Center (EHSC) residents by November 1990. The SSSO is the newly created community-based system of services for developmentally disabled persons.

Phase four encompasses plans for the 1993 biennium. Specific objectives are: to reduce residents at MDC, to develop a new community-based service at MDC or in the Boulder community, and to continue to provide appropriate community placements of MDC and EHSC residents. The plan will be presented for review and funding during the 1991 legislature.

RESIDENTIAL TREATMENT SERVICES FOR MENTALLY ILL YOUTH.

HB304, enacted by the 1989 Legislature, established a 2-year pilot project for medicaid reimbursement of inpatient psychiatric services in a residential treatment facility. The bill defines a residential treatment facility which has not less than 30 beds, operated by a nonprofit corporation or association, with the primary purpose of providing long-term treatment services for mental illness in a nonhospital-based residential setting to persons under 21 years of age.

HB304 provides that the Department of Social and Rehabilitation Services (SRS) may provide inpatient psychiatric services for persons under 21 years of age in a residential treatment facility. However, the act directs, to the extent allowed by federal law, that SRS limit eligibility for medicaid reimbursement for residential treatment facility services to those persons under 18 years of age committed to the Department of Family Services (DFS) by a youth court or placed in the legal custody of the DFS.

SRS has submitted a waiver request to the federal Health Care Financing Administration requesting

permission to develop a special medicaid program consistent with the bill.

The departments of SRS, Health and Environmental Sciences, and DFS are required by the bill to conduct a study to determine the need for services provided by a residential treatment facility, and report the findings to the 52nd Legislature.

Funds appropriated to SRS for implementation of the bill were contained in both HB304 and HB100. General fund matching funds for the benefits portion of the program will be transferred from the DFS to SRS for each DFS client who meets medicaid requirements.

K - 12 EDUCATION

REVISION OF PUBLIC SCHOOL FUNDING.

On August 11, 1989, Governor Stephens signed into law major legislation affecting public school funding. HB28 was enacted by the First Special Session of the 51st Legislature in response to a state Supreme Court decision mandating a revision in Montana's method of financing public elementary and secondary schools. The court concluded that:

"... as a result of the failure to adequately fund the Foundation Program, forcing an excessive reliance on permissive and voted levies, the State has failed to provide a system of quality public education granting to each student the equality of educational opportunity guaranteed under Article X, Section 1, Montana Constitution...We hold that the 1985-86 system of funding public elementary and secondary schools in Montana is in violation of Article X, Section 1 of the Montana Constitution."

To meet the constitutional mandate, the legislature drastically revised the mechanism for funding public schools. The most significant aspects of HB28 are as follows:

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Combined General Fund. Beginning in FY91, the general fund budget of a school district will also include the budget for the comprehensive insurance fund. As before, special education costs are included as part of the general fund of the district.

Foundation Program Payment. Beginning in FY91, the foundation program will provide approximately 82% of FY88 expenditures for the general fund and comprehensive insurance fund. Pupil instruction (PI) days for which foundation program support may be received will be limited to 180 days. Average Number Belonging (ANB) schedules will increase 17.3% for elementary districts with up to 300 ANB. Elementary districts with 301 or more ANB will experience a 27.9% schedule increase. High school foundation program schedules will increase 25.2%. The additional increase for the largest elementary category and the high school categories above the increase of 17.3% is due to greater dependence upon voted levies by these larger districts.

Capping Mechanism. District expenditures for the combined general fund will be capped at the greater of 135% of the foundation program amount or 104% of the general fund budget for the previous school year. Public Law (PL) 81-874 funds, which compensate school districts for property tax losses due to federal installations within a district, are excluded from the cap requirements. Further refinements to this capping mechanism could be necessary if the 104% increase slows the anticipated rate that spending disparities among districts dissipate.

Guaranteed Tax Base (GTB). GTB aid is provided for eligible districts up to 35% of the foundation program payment, known as the Overschedule Permissive Amount. An eligible district is one whose taxable mill valuation per ANB is less than the statewide mill valuation per ANB. The computation for determining district, county and state taxable mill valuation is:

$$\frac{(\text{Taxable Valuation} + (\text{Non-Tax Revenue/District Mills}) \times 1000) / 1000}{\text{Average Number Belonging}}$$

It is important to note that a taxable valuation on the production of natural gas, oil, and coal is also computed when determining taxable mill valuation, even though the legislature repealed the current property tax on such production and replaced it with a local government severance tax, or "flat tax". Also, PL 81-874 funds are excluded from the calculation of non-tax revenue.

If a district determines that a cap of 104% of the prior year general fund budget is greater than 135% of its foundation payment, the district may still use GTB aid up to 35% of the foundation program payment. However, any levy needed above that level to reach the 104% cap must be approved by district voters.

Retirement Fund. The retirement fund of a school district will continue to remain separate from its general fund. However, the retirement fund is eligible to receive GTB aid, as defined above, if its county taxable mill valuation per ANB is less than the statewide taxable mill valuation per ANB.

Reserves. General fund reserves of districts will be limited, depending upon the amount of state equalization received by the district during the school year. The percent of reserves will range from a high of 35% if a district received no state equalization during the current school year to a low of 20% if a district received more than 25% state equalization during its current school year. Exceptions to these reserve limits will apply, most notably to PL 81-874 funds.

The issue of reserves will require close monitoring to the extent that some districts use general fund reserves to inflate FY90 budgets to better position themselves relative to the 104% cap requirement in FY91 and beyond.

Property Taxes. HB28 eliminates the current permissive levy and increases the county equalization levy from 45 to 55 mills. Also, a statewide 40 mill levy in support of state equalization aid in FY91 becomes effective on January 1, 1990 for one year only.

Income Taxes. HB28 imposes a 5% education surtax on individual income taxes and corporate license or income taxes "in lieu of a general sales

tax," according to language in the bill. This surtax becomes effective on January 1, 1990 and expires on January 1, 1991. The bill also increases the percentage of income and corporate taxes allocated for state equalization. Income tax allocation rises from the current 31.8% to 33.2% in FY90 and 41.3% in FY91; corporation tax allocation increases from the current 25% to 28.5% in FY91.

I-105. HB28 excludes all school levies from property tax limitations of Initiative Measure No. 105, which capped the actual tax liability for an individual property at the dollar amount due in each taxing unit for the 1986 tax year.

Equalization. Although the state will be funding 82% of FY88 general fund and comprehensive insurance fund expenditures, it is estimated that the degree of equalization will be even higher due to the equalizing effect of guaranteed tax base aid applied to general fund and retirement costs. However, assuming a moderate spending increase by school districts equal to the Consumer Price Index (CPI), state support of general fund and comprehensive insurance expenditures in FY91 would be approximately 77% of FY91 expenditures. This inflationary increase would result in a lower equalization level due to an increased dependence upon voted levies. Also, the rate at which the capping mechanism affects the spending disparities among districts will affect the equalization level.

Interim Committees. HB28 provides for a Legislative Oversight Committee on School Funding Implementation to conduct studies on additional school funding issues such as transportation and capital expenditures, and to monitor implementation of HB28. It also requires the Revenue Oversight Committee to study the concept of a guaranteed tax base for funding elementary and secondary schools.

Telecommunications. The bill provides for a telecommunications network for education to promote the use of distance learning technology to enhance educational opportunities provided to students in Montana public schools. A general fund appropriation of \$500,000 to outline and implement a telecommunications network improvement plan is included.

Other. HB28 reallocates lottery revenue from retirement equalization to state equalization aid; abolishes the Education Trust Fund account and allocates the balance to state equalization aid; statutorily appropriates all revenue allocated by law to state equalization; requires the distribution of state equalization aid in monthly payments; increases the general bonus payments for districts enlarged by the consolidation or annexation of two or more component districts; and allocates 15% of the interest on the coal severance tax permanent fund to state equalization aid beginning in FY91.

RECENT ACTION

On January 4, 1990, the state Supreme Court issued a supplement to and amendment of their February 1, 1989, opinion which declared Montana's method of public school funding unconstitutional. The court declared that the holdings of their opinion shall take effect on July 1, 1991, rather than July 1, 1989, because of the time necessary to implement the provisions of the 1989 laws, and the additional time needed to determine whether or not the changes meet the constitutional requirements of the February 1, 1989, opinion.

Also, the court declined to retain jurisdiction in the matter. It stated that "...the legislative changes in 1989 and 1991 will require new and different proof on the part of any parties challenging the same. We conclude that should such action be necessary, it can be presented in a new and separate court action."

LEGISLATIVE OVERSIGHT COMMITTEE ON SCHOOL FUNDING IMPLEMENTATION.

A legislative oversight committee on school funding implementation was established by HB28, the school funding reform bill. The eleven-member committee is composed of eight legislators and three ex-officio non-voting members (the Superintendent of Public Instruction, a member of the Board of Public Education, and the Governor or his designee). Staff assistance for this committee is provided by

the Legislative Council, the Office of Public Instruction, the Office of Budget and Program Planning, the Legislative Fiscal Analyst, the Legislative Auditor, and the Board of Public Education.

Duties of the committee include but are not limited to:

- Monitoring the implementation of school funding equalization.
- Directing studies of issues related to school funding equalization such as transportation, capital outlay, debt service, special education, funding distribution methods, PL 81-874 funds, etc.
- Ongoing analysis of revenue sources related to school funding.
- Holding discussions with any party contemplating litigation regarding compliance with the Supreme Court and district court rulings on school funding equalization.
- Reporting its findings, options for legislative consideration, and any proposed legislation to the Governor and the 52nd Legislature.
- Considering options of how the state can share teacher salary costs because of the salary change of teachers transferring between school districts.

The committee held its organizational meeting on October 14, 1989 and expects to adopt a final report in October of 1990.

HIGHER EDUCATION

EDUCATION COMMISSION FOR THE NINETIES AND BEYOND.

On September 12, 1989, Governor Stephens established by executive order the Education Commission for the Nineties and Beyond. The commission is comprised of 14 members appointed by the Governor.

The commission was established because Governor Stephens considers a quality postsecondary educational system crucial to the welfare of all Montanans, and to the state's ability to grow and compete successfully in the next decade and into the next century.

The duties and responsibilities of the commission are:

- Assessing the future needs of all aspects of postsecondary education in Montana within the context of maintaining quality, access, accountability, and affordability.
- Identifying potential economies including the overall structure of Montana's postsecondary educational system.
- Identifying a means of addressing capital construction and maintenance needs.
- Identifying and making recommendations on the financial needs of Montana's postsecondary programs.
- Identifying priority areas of research and public service, and a means of financing those priorities, which would stimulate economic development for Montana.

The Governor has directed the commission to include public participation in its study process. Funding for the commission's staff and operations will be obtained by the Board of Regents. The Governor's office will provide staff assistance and support. The commission will present a report to the Governor and the Board of Regents no later than October 1, 1990.

UNIVERSITY SYSTEM FUNDING.

In his State of the State address, Governor Stephens recommended \$13 million in additional funds for the university system. In accepting this infusion of money, the university system agreed to three conditions set forth by the Governor:

- 1) Indirect costs would be returned 100% to the university system to be used solely for organized research and must relate to the original funding source.
- 2) The university system would improve accountability by providing detailed budget information to the

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executive and legislative branches either through the state system of central payroll or through a data interface system which would allow the units to maintain their own payroll systems while providing the necessary information to other state agencies.

- 3) The university system would completely join the state's uniform reporting system.

During the legislative session, Governor Stephens added another \$1.5 million of general fund to his earlier recommendation. A summary of the general fund increases is presented here:

Six university units	\$10.700 million
Vocational-Technical centers	2.400 million
Community colleges	.300 million
Commissioner of Higher Education	1.500 million
Four stations (AES, CES, FCES, Mines)	1.800 million
Pay Plan	3.700 million
HB760 (Economic Analysis of Water Development Commitment)	.008 million
HB768 (Expanded facilities, Museum of the Rockies)	<u>.300 million</u>
TOTAL	\$20.708 million

POSTSECONDARY EDUCATION STUDY COMMITTEE.

HB354, passed by the 51st Legislature, establishes a Postsecondary Education Study Committee comprised of eight legislators. The committee was formed to more fully develop new budgeting formulas and to complete work on personnel and classroom enrollment systems undertaken by the University Funding Study Committee during the FY88-89 biennium. The study is coordinated through the Office of the Legislative Fiscal Analyst in conjunction with the Commissioner of Higher Education and with active participation from the Office of Budget and Program Planning.

The Postsecondary Education Study Committee will, in cooperation with the Governor and the Board of Regents, examine:

- The governance and funding of postsecondary education.
- The duplication of functions and programs among the postsecondary education institutions.
- The policy questions surrounding the issues of "priority of access" versus "excellence".
- The development and implementation of uniform personnel and classroom enrollment systems for postsecondary education institutions.

UNIVERSITY SYSTEM ACCOUNTABILITY.

The 51st Legislature passed HB26, "An Act to Include the Units of the Montana University System and the Vocational-Technical Centers Under the Uniform State Central Payroll System." This legislation requires that the Office of Budget and Program Planning (OBPP) provide direction for a study to determine system modifications and costs required for the university campuses and vocational-technical centers to be included under a uniform state central payroll, personnel, and position control system. The intent of the legislation is to improve university system accountability by providing greater consistency in reporting on campus and center personal services information.

OBPP has established a steering committee consisting of representatives from the OBPP, State Auditor's Office (SAO), Department of Administration (DOA), Legislative Auditor (LAO), Legislative Fiscal Analyst (LFA), and the Commissioner of Higher Education (CHE), as well as a single representative from the university campuses and from the vocational-technical centers. A project work team has also been formed, and consists of staff from the OBPP, LFA, CHE, SAO, the campuses, the centers, and DOA. The steering committee has developed a project plan that outlines the schedule and guides the participants in defining and developing the "Regents' Employee Reporting System", as the project is now called.

The preliminary study/central system design phase of the project was completed and presented to the steering committee for approval early in November, 1989. The second stage of the plan, development and implementation, began immediately after the steering committee approved the central system design. System implementation is scheduled for January, 1991.

GENERAL GOVERNMENT AND HIGHWAYS

PRIVATIZATION SURVEY.

The Governor has asked directors to identify the functions performed by each department and to list programs or functions which could be performed more efficiently in the private sector. The goal of privatization is to provide governmental services in the most cost-effective manner possible while insuring that functions which properly belong in the private sector are not performed by the state.

The Governor will also seek employee and private sector input. He will review recommendations with directors and investigate federal and state regulatory requirements. Proposals of significant impact will be presented to the 1991 Legislature as part of the executive budget recommendation.

One of the Governor's primary goals in the privatization proposals is to minimize dislocation of state employees. Any plan to move programs or functions from state agencies to the private sector will strive to lower the number of employees through natural attrition. If employees are laid off due to privatization, the state's reduction in force policy (RIF) would assist the laid-off employees in obtaining other state jobs.

COMMITTEE ON STATE EMPLOYEE COMPENSATION.

The legislature enacted HB786, an act providing state employee pay schedules for FY90 and FY91 and revising other compensation and benefits provisions. The bill also provides for the appointment of a nine-member committee to:

- Examine policies governing state employee compensation.

- Study compensation policies of other comparable governmental and private sector entities.
- Review professional literature and research on compensation issues.
- Analyze and assess various components of the Montana state employee compensation system.
- Identify problems with the state employee compensation system and options for resolving these problems.
- Develop recommendations to maximize employee productivity and promote quality governmental services within available funding.
- Report its findings, recommendations, and any proposed legislation to the Governor and 52nd Legislature.

The Governor addressed the committee during its organizational meeting on October 27, 1989. He stressed the need for a comprehensive plan which will allow for a sensible reduction in the size of state government while also providing an adequate and competitive pay scale for state employees.

ELIMINATION OF STATUTORY APPROPRIATIONS FOR PROGRAM ADMINISTRATION AND OPERATIONS.

HB583 eliminated statutory appropriations for expenses of administering or operating programs and requires that expenditures for these purposes be made from temporary appropriations, as described in 17-7-501 (1) or (2), for that purpose. The Governor recommended these changes.

The departments, programs and statutes affected by these changes are:

1. Department of Administration, State Employee Group Benefits Program, 2-18-812, MCA.
2. Department of Administration, 911 Emergency Telecommunications Program, 10-4-301, MCA.
3. Board of Public Education, Certification Standards and Practices Advisory Council, 2-15-1522, MCA.
4. Department of Commerce, Montana Lottery, 23-5-1027, MCA.

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5. Department of Health and Environmental Sciences, Health Maintenance Organization, 33-31-212, MCA.
6. Department of Commerce, Aeronautics Aircraft Registration, 67-3-205, MCA.
7. Governor's Office, Flathead Basin Commission, 75-7-305, MCA.
8. Department of State Lands, Natural Areas Program, 76-12-123, MCA.
9. Department of Agriculture, Rural Development Program, 80-2-103, MCA.
10. Department of Agriculture, Hail Insurance Program, 80-2-228, MCA.
11. Department of Agriculture, Growth Through Agriculture Program, 90-9-306, MCA.
12. Montana State Library, Montana Natural Heritage Program, 90-15-101, MCA.

REVISION OF THE STATE FUND STRUCTURE TO RECLASSIFY "OTHER SPECIAL REVENUE FUNDS" AS EITHER STATE OR FEDERAL SPECIAL REVENUE FUNDS.

SB80 eliminated the category of "other special revenue funds" from the state treasury fund structure defined in 17-2-102, MCA. The state special revenue fund now consists of money from state and other nonfederal sources, such as private funds. The federal special revenue fund now consists of money from federal sources, including trust income.

As a result of the Governor's amendatory veto of SB80, which was accepted by the 1989 Legislature, the other nonstate and nonfederal revenue deposited in the state special revenue account is not subject to the emergency budget amendment provisions of 17-7-403, MCA.

DE-EARMARKING STATE SPECIAL REVENUE FUNDS.

SB78 eliminated certain state special revenue fund accounts that periodically transfer unobligated

balances to the general fund and required that the money remaining in those accounts be deposited to the general fund. The Department of Administration is required by 17-2-111 MCA, to examine each biennium all state special revenue and proprietary accounts in order to prepare recommendations for legislative action regarding whether the accounts should continue to exist or be eliminated or modified to provide better program operation or fiscal control.

The department recommended 42 accounting entities be de-earmarked and reclassified as general fund. The Legislative Finance Committee concurred with 41 of those recommendations and the House Appropriations Committee assigned review of each account to the respective appropriations subcommittees. Legislative action de-earmarked 22 of these accounts.

APPROPRIATION CONSTRAINTS

The legislature made significant revisions to HB100 language governing appropriation authority, generally limiting agency management flexibility. The most significant changes eliminate agency ability to transfer personal services authority between programs and prohibit use of funds appropriated for personal services in other expenditure categories, with two specific exceptions.

The legislature deviated from past practice and did not reduce personal services appropriations to account for funds which would be unspent because of normal staff turnover (vacancy savings). Instead, personal services costs were fully funded, but with agencies prohibited from spending funds "appropriated for personal services or indicated in legislative intent as having been appropriated for personal services" for any other type of expenditure (section 7, HB100). There are, however, two exceptions to this prohibition.

MAJOR BUDGET ISSUES

Agencies may move authority from personal services to operating expenditures if:

- 1) an agency can provide a documented cost savings, or
- 2) an agency is unable to recruit and hire professional positions.

Agencies that can fund the same services or functions under contract at a lower cost than the amount appropriated for personal services may submit an operating budget change to move funds from personal services to the contracted services expenditure category. The approving authority is to submit documentation of the cost savings to the Legislative Auditor. The Legislative Audit Committee will review the documentation and report to the 52nd Legislative Session on potential long-term budget impacts.

The second exception to the restrictive use of personal service funds allows an agency use such funds to support an agreement or contract if it is unable to recruit and hire professional positions funded by HB100. The agency must secure services that are identical to those that would have been provided by the authorized position. The amount of personal service funds used in the agreement or contract may not exceed the amount authorized for the position. The agency director must certify to the approving authority that the agency is unable to fill the position and that the services are necessary.

Barring the two exceptions noted above, a program operating budget may not contain an amount in personal services less than the amount appropriated in HB100 plus money appropriated to fund the state employee pay plan. The Office of Budget and Program Planning (OBPP) used the narrative accompanying the reference copy of HB100 to establish the level of personal services appropriations.

A new section was added to the general appropriations act. During the 1990-91 biennium, agencies may not transfer personal services appropriations between programs. In previous bienniums, agencies could transfer such funds as part of management prerogative.

The legislature also added new requirements for agency reorganization documentation. HB100 defines reorganization as a transfer of function or five or more FTE from one program to another. If an agency reorganizes during the 1991 biennium, the agency must restate the FTE and financial records consistent with the new structure for FY90 and FY91. The agency must also compare the revised operating budget to the original operating budget for each fiscal year of the biennium.

1990-91 Budget and Appropriations Summary



APPENDICES

WATER DEVELOPMENT PROJECTS

These projects are funded by a portion of the 30% RIT interest and by 0.475% of the gross proceeds of the coal severance tax. Projects were authorized and prioritized in House Bill 775.

APPLICANT/PROJECT/AMOUNT

Daly Ditch Irrigation District
Republican West Diversion Replacement
\$100,000

Private Applicant
Water System Technical Adviser
\$60,000

Beaverhead and Mile High Conservation District
Big Hole River Channel Stabilization
\$18,400

Prairie County Conservation District
Watershed Demonstration Management Practices
\$65,000

Carbon Conservation District
Rushwater Creek Erosion Control
\$100,000

Private Applicant
Wastewater Pond Effluent Irrigation System
\$25,000

Carbon Conservation District
Rock Creek Decreed Water Distribution
\$30,000

Huntley Project Irrigation District
Main Canal Measuring and Flow Control
\$44,268

Dutton, Town of
Streambank Stabilization Project
\$24,500

Poplar, Town of
Water Treatment Facility
\$50,000

Park Conservation District
Park Branch Sediment Diversion
\$30,000

Sheridan County
Carroll Dam Feasibility Study
\$84,500

RENEWABLE RESOURCE DEVELOPMENT PROJECTS

These projects are funded by a portion of the 8% of RIT interest and by 0.475% of the gross proceeds of the coal severance tax. Projects were authorized and prioritized in House Bill 775.

APPLICANT/PROJECT

Gallatin Conservation District
East Gallatin State Recreation Area
\$100,000 Grant

Flethead Basin Commission
Forest Practice/Water Quality Cooperative Program
\$25,000 Grant

Montana State Library
Montana National Resource Information System
\$99,806 Grant

Montana State Library
Montana Water Information System
\$45,510 Grant

Montana State Library
Montana Natural Heritage Program
\$99,450 Grant

University of Montana
Management Guidelines/Riparian Site
\$41,773 Grant

Agriculture, Department of
Monitor Agricultural Chemicals in Ground Water
\$93,550 Grant

Lewis and Clark County
Hydrogeologic Evaluation/Helena Valley
\$100,000 Grant

Belgrade, City of
Meter Installation and Water Main Replacement
\$50,000 Grant
\$150,000 Loan

Hysham, Town of
Hysham Water System Improvement Project
\$50,000 Grant
\$150,000 Loan

Whitefish Water and Sewer
Swift Creek Clay Banks Stabilization
\$73,440 Grant

APPENDIX A: CAPITAL IMPROVEMENT PROJECTS LISTED IN PRIORITY ORDER

**RENEWABLE RESOURCE
DEVELOPMENT PROJECTS
(Continued)****APPLICANT/PROJECT**

East Glacier Water and Sewer District
Midvale Creek Diversion
\$40,000 Grant
\$76,380 Loan

Yellowstone County
Valley Creek/Calamity Jane Study
\$10,000 Grant

State Lands, Department of
Integrated Forest Resource Information
\$89,121 Grant

Columbia Falls, City of
Water Master Plan Phase II
\$20,000 Grant

Missoula County
Emergency Response/Aquifer Protection Enhancement
\$45,000 Grant

MSU-Eastern Agricultural Research Center
Ground Water Nitrates under Irrigable Agricultural
Land
\$10,700 Grant

DNRC Conservation District Division
Water Reservation Development Program
\$32,000 Grant

Green Mountain Conservation District
Fire Hydrants for Trout Creek Water System
\$18,720 Grant

Lakeside Water District
Stoner Creek Road and Woodacres Main
\$28,500 Grant

State Lands, Department of
Pilot Urban Forestry Project
\$60,000 Grant

**RECLAMATION AND DEVELOPMENT
GRANTS**

The following grants, funded by a portion of the 46% earmarked RIT interest, were authorized and prioritized in House Bill 776.

APPLICANT/PROJECT/AMOUNT

Lewis and Clark County Conservation District
Blackfoot River Abandoned Mines
\$300,000

State Lands, Department of
Elkhorn Creek Water Quality Improvement Project
\$300,000

State Lands, Department of
Wood Chute Creek Basin Water Quality Improvements
\$300,000

Montana State University Reclamation Research Unit
The Fate of Cyanide in Soils and Heap-Leach Pads
\$140,243

Montana Bureau of Mines and Geology
Land Application of Cyanide Leach Solutions
\$91,161

Montana Salinity Control Association
Salinity Control: A Nonpoint Source Pollution
Management Program
\$200,000

Health and Environmental Sciences, Department of
Pesticide Contamination Cleanup in Montana
\$150,000

Butte-Silver Bow, Government of
Public Lands Reclamation Project
\$120,800

Toole County
North Toole County Reclamation Project
\$299,040

Montana State Library
Montana Natural Heritage Program
\$197,607

State Lands, Department of
Middle Fork Warm Springs Creek Reclamation Project
\$150,000

RECLAMATION AND DEVELOPMENT GRANTS (Continued)

APPLICANT/PROJECT/AMOUNT

Montana Bureau of Mines and Geology
Use of Natural Zeolites in Reducing Heavy Metal Concentrations at Mining Operations and Impacted Lands
\$149,238

Kalispell, City of
Lawrence Park Slope Stabilization and Reclamation
\$170,260

Montana Board of Oil and Gas Conservation
Broadview Well
\$65,600

DNRC - Conservation Districts Division
Nonpoint Source Pollution Control in Montana
\$262,573

The following grants and loans from the water development and renewable resource development bond accounts, approved by the 50th Legislature (HB7, 1987), were reauthorized:

Cascade County RID No. 26
Sun Prairie
\$200,000

Carbon County/Roberts
Water System Improvements
\$142,500

City of Shelby
\$100,000

Sage Creek County Water District
\$158,600

Town of Cascade
\$200,000

There is appropriated to the Department of Natural Resources and Conservation up to \$125,000 from the water development state special revenue account to be used for emergency projects.

OIL OVERCHARGE GRANTS

APPLICANT/PROJECT/AMOUNT

Department of Justice
Contracted Legal Fees Incurred by the State in the Recovery of Oil Overcharge Payments
\$35,000

Department of Social & Rehabilitation Services
Low Income Home Weatherization
\$900,000

Department of Social & Rehabilitation Services
Low Income Energy Assistance
\$100,000

Department of Agriculture
Biological Weed Control
\$150,000

Department of Commerce
Toole County Transloading Facility
\$300,000

Department of Natural Resources
State Building Energy Bond Program
\$550,000

Department of Natural Resources
Local Government Technical Assistance
\$235,000

Department of Natural Resources
Institutional Conservation Program
\$950,000

CULTURAL AND AESTHETIC GRANT PROGRAM

The Cultural and Aesthetic Grant Program, originated during the 1978-79 biennium, is funded through coal tax interest earnings generated by the Parks Acquisition Trust Fund.

The following projects were reviewed by an advisory panel and were recommended by the Long Range Building and Planning Subcommittee. Projects were authorized and prioritized in House Bill 507.

APPENDIX A: CAPITAL IMPROVEMENT PROJECTS LISTED IN PRIORITY ORDER

CULTURAL AND AESTHETIC GRANT PROGRAM (Continued)

APPLICANT/PROJECT	AMOUNT	APPLICANT/PROJECT	AMOUNT
Shakespeare in the Parks	\$15,000	MSU Media & Theatre Arts Dept.	\$20,000
Billings Symphony Society	15,000	Northern Lights Institute	9,600
Helena Film Society	50,000	Montana Assn. of Symphony Orch	4,500
Oral History Office	70,000	Daly Mansion Preserv. Trust	25,000
Yellowstone Art Center	50,000	Red Lodge Music Festival	10,000
Parmyl Billings Library Foundation	25,000	Bigfork Center for Perf. Arts	\$9,000
Paris Gibson Square	30,000	Montana Folklife Project	50,000
Missoula Children's Theatre	20,000	KEMC Radio	20,000
U of M School of Fine Arts	40,000	U of M School of Fine Arts	20,000
MT Community Foundation	50,000	Helena Arts Council	10,000
Custer County Art Center	12,000	Copper Village Museum	11,000
Young Audiences of Western MT	15,000	KUFM Radio	20,000
Alberta Bair Theatre	30,000	Montana Repertory Theatre	25,000
Montana Performing Arts Cnsrt.	25,000	Wibaux County Museum Board	3,784
Great Falls Symphony Assn.	9,500	Montana Ballet Company	8,500
Western Heritage Center	15,000	Bigfork Center for the Perf. Arts Fdn	15,000
Vigilante Players, Inc.	13,000	Garden City Ballet	7,500
Hockaday Center for the Arts	15,000	Montana Dance Arts Assn.	5,000
Helena Film Society	10,000	Helena Symphony Society	10,000
Montana Inst. of the Arts Fdn	15,000	Montana State Theatre Assn.	5,000
Shakespeare in the Parks	30,000	MT Indian Art & Culture Assoc.	10,000
Missoula Children's Theatre	15,000	Fox Committee for the Perf. Arts	10,000
Montana Art Gallery Dir. Assoc.	25,000	Montana Fish, Wildlife, & Parks	2,000
Hockaday Center for the Arts	25,000	Growth Thru Art, Inc.	10,000
Paris Gibson Square	10,000	Dillon Jr. Fiddlers Assoc.	9,000
Helena Arts Council	30,000	Stillwater Historical Society*	5,500
Yellowstone Chamber Players	8,000	Ikebana International	1,500
Garnet Preservation Assoc.	10,000	Polson City Library	2,000
KUSM Public Television	20,000	St. Vincent Hospital	6,630
Hellgate Writers, Inc.	13,700	Huntley Project Museum	1,000
Fort Peck Fine Arts Council	20,000	Huntley Project Museum	440
Montanans for Quality TV	15,000	Libby MIA Writers Group	1,500
Museum of the Rockies	25,000	Broadway 215	2,000
Billings Preservation Society	10,000	Bigfork Art & Cultural Center	3,000
Allep Movement Theatre	8,000	Cascade County Artist Speak	7,500
Watershed Foundation	15,000	Grand Street Theatre	8,125

*Any funds that revert from the projects listed may be used to increase the grant to the Stillwater Historical Society up to a maximum of \$9,000.

An amount not to exceed \$10,400 is appropriated to the Montana Arts Council for project evaluation from any funds that revert from the projects listed. These evaluations must be done after July 1, 1990, for the purpose of preparing a report on the projects for the 52nd Legislature.

APPENDIX A: CAPITAL IMPROVEMENT PROJECTS LISTED IN PRIORITY ORDER

HOUSE BILL 777

Agency/Project	Capital Projects Fund	Other Appropriated Funds	
<i>Department of Administration</i>			
•Hazardous Material Abatement, Statewide	\$200,000		
•Maintain Water Towers and Systems, Statewide	450,000		
<i>Department of Agriculture-Plant Industry Division</i>			
•Remodel Grain Laboratory, Great Falls		\$45,500	State Special Revenue
<i>Department of Education</i>			
•Roof Repair, Academic Building, Montana School for the Deaf and Blind	10,000		
<i>Department of Family Services</i>			
•Replace/Repair roof, Custer Lodge, Pine Hills School	155,000		
<i>Department of Fish, Wildlife, and Parks</i>			
•Fishing Access Sites Improvement, Statewide		183,000	State Special Revenue
		549,000	Federal Special Revenue
•Construct Region 2 Headquarters Storage, Missoula		\$25,920	State Special Revenue
•Waterfowl Habitat Enhancement, Statewide		424,500	State Special Revenue
•Boat Facilities, Statewide		54,923	State Special Revenue
		163,770	Federal Special Revenue
•State Park Maintenance and Development, Statewide		1,181,500	State Special Revenue
		1,137,500	Federal Special Revenue
•State Property Improvement, Statewide		165,037	State Special Revenue
•Donation Authority, East Gallatin Park, Bozeman		100,000	State Special Revenue
•Lake Elmo Improvements	\$150,000	150,000	State Special Revenue
<i>Department of Highways</i>			
•Maintenance Projects, Statewide		750,000	Highways St Spec Rev
•Maintenance Section, Headquarters Complex, Bridger		140,460	Highways St Spec Rev
•Contract Sandhouses, Statewide		118,800	Highways St Spec Rev
•Headquarters Renovation, Glendive		72,480	Highways St Spec Rev
•Construct Equipment Storage Additions, Statewide		419,480	Highways St Spec Rev
<i>Department of Institutions</i>			
•Construct Low Security Housing Unit, MSP	1,184,600		
•Building Modifications and Exterior Lighting, Center for the Aged	45,396		
•Roof Replacement/Repair, Department of Institutions	352,500		
•Boiler Room Water Softeners, Montana State Hospital, Galen	45,000		
•Supplemental Appropriation for Montana Developmental Center	289,900		
•Replace Hospital Floors, Montana State Hospital, Galen	20,000		
•Correct Code Deficiencies, Montana State Hospital, Galen	15,000		
•Remodel Unit 57 for Women's Correction Center, Montana State Hospital	45,000		
<i>Department of Labor and Industry</i>			
•Power Supply Project, Workers' Compensation, Helena		26,000	State Special Revenue
•HVAC Replacement and Major Maintenance, Helena Job Service		53,600	Federal Special Revenue

APPENDIX A: CAPITAL IMPROVEMENT PROJECTS LISTED IN PRIORITY ORDER

HOUSE BILL 777 (Continued)

Agency/Project	Capital Projects Fund	Other Appropriated Funds	
<i>Department of Labor and Industry (Continued)</i>			
•Repair Settling Damage, Great Falls Job Service		50,000	Federal Special Revenue
•Heating Unit Replacement, Missoula Job Service		50,000	Federal Special Revenue
•Construct/Purchase, Butte Job Service		211,000	Federal Special Revenue
•Parking Lot Construction, Havre Job Service		10,000	Federal Special Revenue
•Basement Renovation, Bozeman Job Service		100,000	Federal Special Revenue
<i>Department of State Lands</i>			
•Interagency Fire Center and Hangar, Helena		54,800	Federal Special Revenue
•Nursery Freezer and Cooler, Missoula		24,000	State Special Revenue
•Nursery Shop Building, Missoula		101,000	State Special Revenue
•Nursery Storage Building, Missoula		22,000	State Special Revenue
<i>Department of Military Affairs</i>			
•Construct M-1 Bays Statewide	30,000	1,340,000	Federal Special Revenue
•Remodel Missoula Armory and Study Armories, Statewide	12,000	80,000	Federal Special Revenue
•Construct Livingston Armory	500,800	798,000	Federal Special Revenue
•Federal Spending Authority		689,597	Federal Special Revenue
<i>Department of Natural Resources and Conservation</i>			
•Oil and Gas Division Addition, Billings		\$116,950	Oil & Gas St Spec Rev
<i>Department of Revenue</i>			
•Maintain Liquor Warehouse Roof		170,000	Enterprise Funds
<i>Montana University System</i>			
•Carpet Replacement, Administration Building, Missoula Vo-Tech Center	\$80,000		
•Replace Roofs, Montana University System	473,120		
•Electrical Distribution System, Phase II, MSU	1,153,355	524,871	Auxiliary
•Major Maintenance, Water Mains, University of Montana	130,000		
•Exterior Door and Vestibules, Western Montana College	14,000		
•Window Retrofit, Engineering Hall, Montana Tech	132,750		
•Miscellaneous Projects, University of Montana		217,039	UM Building Fees
•Centennial Mall, Montana State University		650,000	Private Endowments
<i>Capital improvements appropriation to the Montana State Prison ranch: The following money is appropriated to Montana State Prison in the indicated amounts for the purposes of making capital improvements to the Montana State Prison ranch and dairy:</i>			
•Supervisor Housing Units, Montana State Prison Ranch		135,000	Internal Serv Fund
•Tin Cup Joe Irrigation System, Montana State Prison Ranch		200,000	Internal Serv Fund

Capital Improvements -- Fish, Wildlife, and Parks: (1) The appropriation for improvements at Lake Elmo from the capital projects fund must be matched equally by local funds. The Department of Administration may expend only that portion of the appropriation that is equally matched on a cash basis. In-kind services may not be considered as a match.

APPENDIX A: CAPITAL IMPROVEMENT PROJECTS LISTED IN PRIORITY ORDER

HOUSE BILL 777 (Continued)

Agency/Project	Capital Projects Fund	Other Appropriated Funds
<i>(2) The appropriation to the Department of Fish, Wildlife, and Parks for state park maintenance and development includes \$168,000 in highway gas tax funding and \$80,000 for improvements at Lewis and Clark caverns and at least \$330,000 for improvements and repairs at Canyon Ferry, which includes \$80,000 from bureau of reclamation funds. The department may spend up to \$500,000 of the appropriation for park maintenance and development for the Makoshika model parks program.</i>		
<i>Land acquisition appropriation: (1) The following money is appropriated to the Department of Fish, Wildlife, and Parks in the indicated amounts for purposes of land acquisition, land leasing, or easement purchase:</i>		
• Wildlife Habitat Acquisition, Statewide	\$5,226,400	State Special Revenue
• Bighorn Sheep Habitat Acquisition, Statewide	211,600	State Special Revenue
• Fishing Access Site Acquisition, Statewide	525,755	State Special Revenue
<i>(2) The following money is appropriated to the Department of Highways in the indicated amount for the purpose of land acquisition:</i>		
• Land Acquisition, Kalispell	80,000	Highways St Spec Rev
<i>Inspection and study of dams: (1) The following money is appropriated to the Department of Fish, Wildlife, and Parks in the amounts indicated for the purposes of the inspection, study, and renovation of dams:</i>		
• Engineering Study, Bearpaw Dam, Havre	\$25,000	State Special Revenue
	75,000	Federal Special Revenue
• Clearwater Fish Barrier Renovation/Removal	25,000	State Special Revenue
Seeley Lake	75,000	Federal Special Revenue
• Dam Inspection, Statewide	30,000	State Special Revenue
<i>(2) The following money is appropriated to Montana State Prison in the amount indicated for the purpose of the inspection, study, and renovation of dams on the Montana State Prison ranch and dairy:</i>		
Powel Reservoir Dam and Other Ranch Reservoir Dam	110,000	Internal Serv Fund
<i>In accordance with 85-1-101, the Department of Natural Resources and Conservation shall coordinate and manage the projects.</i>		
<i>River restoration: The following money is appropriated to the Department of Fish, Wildlife, and Parks for river restoration:</i>		
• River Restoration	168,000	State Special Revenue
<i>Re-appropriation of excess capital projects fund: The uncommitted cash balance remaining in the capital projects fund, including any revenues received and prior year revenue adjustments and transfers during the 1990-91 biennium in excess of the appropriation balances, are appropriated to the Department of State Lands for the indicated capital project:</i>		
• Maintenance and Improvement Projects, Statewide	\$34,200	

APPENDIX A: CAPITAL IMPROVEMENT PROJECTS LISTED IN PRIORITY ORDER

HOUSE BILL 777 (Continued)

Agency/Project	Capital Projects Fund	Other Appropriated Funds
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Reappropriation of unspent bond proceeds. Funding for the following projects is appropriated from the unspent portion of the 1985 long-range building program bond proceeds issued to finance a swimming pool addition at Western Montana College:

Montana University System

•Physical Education Building Roof Replacement, WMC	230,000	
•Planning Remodel of Student Union Building, WMC	50,000	

Appropriation of bond proceeds and other funds. The following money is appropriated from the other appropriated funds to the Department of Administration for the capital projects described in this section, contingent upon the respective authorization and sale of general obligation long-range building program bonds by the 51st Legislature and the Board of Examiners:

Department of Fish, Wildlife, and Parks

•Region 7 Headquarters Construction, Miles City	950,000	
•Hatchery Construction and Renovations, Anaconda, Arlee, Lewistown	2,592,800	

Fish hatchery reauthorization: The appropriations for capital projects authorized for the Creston Springs hatchery operated by the Department of Fish, Wildlife, and Parks are appropriated through the biennium ending June 30, 1991, for a kokanee salmon facility.

APPENDIX B: BUDGET SUMMARY BY FUND

GENERAL FUND

Agency	Actual FY 1988	Actual FY 1989	Appropriated FY 1990	Appropriated FY 1991
Legislative Branch				
Legislative Auditor	\$1,054,720.74	\$1,051,656.63	\$1,084,103	\$1,119,316
Legislative Fiscal Analyst	756,869.69	800,548.32	832,994	869,537
Legislative Council	1,574,670.39	2,274,353.37	2,132,198	2,192,875
Legislature-Senate	110,508.06	1,392,480.24	0	0
Legislature-House	181,525.74	2,191,997.53	0	0
Environmental Quality Council	217,075.68	224,860.66	250,167	252,654
Subtotal Legislative Branch	3,895,370.30	7,935,896.75	4,299,462	4,434,382
Judiciary	4,217,087.70	4,264,688.75	4,681,661	4,836,053
Elected Officials				
Governors Office	2,152,966.56	2,254,657.30	2,677,268	2,695,122
Secretary Of States Office	545,399.49	542,289.56	925,267	947,730
State Auditors Office	809,795.12	975,441.06	2,519,971	2,192,398
Office Of Public Instruction	37,288,753.70	37,253,519.02	44,815,419	44,899,381
Department Of Justice	5,113,949.44	5,092,586.99	10,232,057	10,370,991
Public Service Regulation	1,645,493.80	1,662,822.75	1,861,764	1,819,055
Subtotal Elected Officials	47,556,358.11	47,781,316.68	63,031,746	62,924,677
University System				
Commissioner Of Higher Ed	96,807,139.34	96,934,278.81	104,417,151	112,279,722
Board Of Regents	195,944.17	32,964.17	0	0
Fire Services Training School	196,810.96	201,361.74	224,221	217,094
Subtotal University System	97,199,894.47	97,168,604.72	104,641,372	112,496,816
Executive Branch				
Commissioner Of Political Prac	83,771.29	101,504.95	108,344	112,084
Crime Control Division	408,863.84	392,334.47	445,424	446,597
Highway Traffic Safety	76,050.00	166,350.00	200,000	200,000
Board Of Public Education	163,176.20	145,538.32	120,975	115,311
School For The Deaf & Blind	2,042,442.24	2,085,014.85	2,446,117	2,519,725
Montana Arts Council	124,903.61	120,445.93	133,781	128,524
Library Commission	541,213.55	523,765.18	622,780	628,799
Historical Society	1,098,351.65	1,108,531.60	1,231,197	1,233,401
Dept Health & Environ Sciences	3,577,682.48	3,673,783.80	3,587,829	3,637,573
Dept Of State Lands	8,156,470.77	17,834,366.00	8,202,944	8,225,776
Dept Of Livestock	719,092.64	756,253.99	853,993	865,453
Dept Of Nat Resources/Conservation	3,774,525.84	3,819,448.09	4,376,311	4,546,145
Dept Of Revenue	17,077,838.84	17,407,111.21	18,152,627	18,482,268
Dept Of Administration	17,102,520.00	14,708,315.92	4,185,732	3,593,613
Dept Of Agriculture	1,485,339.02	1,559,046.86	1,620,164	1,614,889
Dept Of Institutions	10,613,199.92	10,921,652.13	11,711,812	11,770,415
Montana Developmental Center	11,804,933.38	12,106,027.52	12,927,873	13,423,291
Center For The Aged	2,616,110.40	2,628,656.82	3,048,022	3,169,390
Eastmont Training Center	2,150,715.42	2,187,430.36	2,522,915	2,608,684

APPENDIX B: BUDGET SUMMARY BY FUND

GENERAL FUND (Continued)

Agency	Actual FY 1988	Actual FY 1989	Appropriated FY 1990	Appropriated FY 1991
Montana State Prison	\$12,458,662.65	\$12,543,029.94	\$14,180,902	\$14,773,556
Swan River Youth Forest Camp	803,951.38	821,263.08	898,269	914,618
Veterans Home	462,329.13	412,984.53	758,993	784,913
Montana State Hospital	19,284,239.02	19,613,594.78	20,802,242	21,849,592
Board Of Pardons	160,261.42	158,756.94	180,131	169,413
Dept Of Commerce	4,707,968.77	4,790,424.79	5,721,906	5,864,560
Labor & Ind-Employment Servs	1,854,810.76	1,992,981.58	259,468	452,870
Labor & Ind-Workers' Comp	52,445.53	48,901.93	542,143	525,077
Adjutant General	1,811,554.15	1,850,213.42	1,986,873	2,023,966
Dept Of Social & Rehab Services	73,111,867.38	76,861,548.27	76,639,144	83,069,018
Dept Of Family Services	19,570,213.92	19,780,337.25	22,341,405	24,020,589
Subtotal Executive Branch	217,895,505.20	231,119,614.51	220,810,316	231,770,110
Total State General Fund	\$370,764,215.78	\$388,270,121.41	\$397,464,557	\$416,462,038

STATE SPECIAL REVENUE FUND

Agency	Actual FY 1988	Actual FY 1989	Appropriated FY 1990	Appropriated FY 1991
Legislative Branch				
Legislative Auditor	\$952,295.07	\$1,020,996.28	\$1,051,000	\$1,051,636
Legislative Council	416,489.33	166,402.41	699,035	0
Environmental Quality Council	45,903.42	47,801.21	26,281	164
Consumer Counsel	644,940.84	642,969.72	869,057	888,322
Subtotal Legislative Branch	2,059,628.66	1,878,169.62	2,645,373.00	1,940,122.00
Judiciary	467,026.77	518,392.14	433,634	433,230
Elected Officials				
Governors Office	339,745.03	1,059,736.38	684,939	110,994
Secretary Of States Office	567,917.06	535,004.37	170,440	167,265
State Auditors Office	1,458,924.36	8,401,158.94	406,609	406,617
Office Of Public Instruction	183,828,530.07	282,456,650.78	279,760	289,475
Dept Of Justice	14,662,369.78	15,201,009.07	11,760,830	11,831,946
Subtotal Elected Officials	200,857,486.30	307,653,559.54	13,302,578.00	12,806,297.00
University System				
Commissioner Of Higher Ed	14,631,961.01	14,154,660.55	0	0

APPENDIX B: BUDGET SUMMARY BY FUND

STATE SPECIAL REVENUE FUND (Continued)

Agency	Actual FY 1988	Actual FY 1989	Appropriated FY 1990	Appropriated FY 1991
Executive Branch				
Commissioner Of Political Prac	\$1,065.70	\$2,532.60	\$0	\$0
Crime Control Division	280,856.46	229,027.94	315,713	433,665
Highway Traffic Safety	66,227.17	71,942.67	73,913	76,030
Board Of Public Education	41,021.54	51,485.26	69,299	71,068
School For The Deaf & Blind	0.00	0.00	147,307	147,307
Montana Arts Council	426,390.21	669,348.21	112,927	112,582
Library Commision	561,162.53	731,001.97	557,230	488,866
Historical Society	14,173.15	65,424.15	315,490	230,547
Dept Of Fish, Wildlife & Parks	18,729,539.83	22,254,535.60	22,469,592	20,564,800
Dept Health & Environ Services	2,121,568.36	3,055,980.32	4,663,217	4,295,283
Dept Of Highways	149,437,589.56	164,526,600.37	165,291,459	157,352,912
Dept Of State Lands	2,292,711.11	2,578,604.22	4,784,532	4,594,017
Dept Of Livestock	3,350,498.90	3,319,807.17	3,587,672	3,797,750
Dept Of Nat Resources/Conserv	17,357,162.06	28,910,483.33	8,869,329	6,165,582
Dept Of Revenue	10,310,994.34	9,200,455.89	1,252,942	1,275,200
Dept Of Administration	1,971,546.50	3,306,298.15	896,944	923,466
Long Range Building Plan	2,512,563.90	2,908,035.13	0	0
Dept Of Agriculture	1,167,530.50	1,514,110.16	4,207,809	4,209,548
Dept Of Institutions	1,591,646.17	1,547,405.95	348,425	338,741
Montana Developmental Center	13,375.49	4,773.08	49,000	49,000
Center For The Aged	6,681.95	5,651.96	17,035	15,135
Eastmont Training Center	1,422.43	978.72	700	700
Montana State Prison	1,121,689.11	1,120,733.73	985,665	1,214,640
Swan River Youth Forest Camp	78,264.07	81,943.94	86,112	89,137
Veterans Home	16,023.05	15,570.45	1,016,829	1,061,056
Montana State Hospital	1,738,665.30	1,707,483.21	1,794,628	1,843,154
Dept Of Commerce	18,125,149.55	19,494,884.14	16,080,119	14,506,127
Labor & Ind--Employment Servs	176,063.54	290,403.16	346,115	371,868
Labor & Ind--Workers' Comp	19,582,526.57	21,818,494.93	9,821,391	9,584,961
Adjutant General	0.00	0.00	12,000	12,000
Dept Of Social & Rehab Servs	8,074,849.01	8,133,747.88	10,993,667	11,161,749
Dept Of Family Services	94,486.84	85,866.97	2,544,621	2,534,725
Subtotal Executive Branch	261,263,444.90	297,703,611.26	261,711,682	247,521,616
Total State Special Revenue Fund	\$479,279,547.64	\$621,908,393.11	\$278,093,267	\$262,701,265

APPENDIX B: BUDGET SUMMARY BY FUND

FEDERAL REVENUE FUND

Agency	Actual FY 1988	Actual FY 1989	Appropriated FY 1990	Appropriated FY 1991
Legislative Council	\$9,260.10	\$12,634.90	\$0	\$0
Judiciary	67,737.47	31,776.26	0	0
Elected Officials				
Governors Office	430,193.20	419,812.19	451,140	460,866
State Auditors Office	6,552,600.94	8,385,856.49	0	0
Office Of Public Instruction	6,021,944.73	7,195,056.95	6,857,792	6,890,530
Dept Of Justice	1,416,772.71	1,293,703.72	1,264,496	1,034,951
Public Service Regulation	27,946.00	18,457.25	26,407.00	25,518
Subtotal Elected Officials	14,449,457.58	17,312,886.60	8,599,835.00	8,411,865.00
University System				
Commissioner Of Higher Ed	4,736,220.66	7,240,704.32	7,019,864	6,831,994
Board Of Regents	792,777.50	661,912.50	0.00	0.00
Fire Services Training School	8,500.00	25,343.95	0.00	0.00
Subtotal University System	5,537,498.16	7,927,960.77	7,019,864.00	6,831,994.00
Executive Branch				
Crime Control Division	1,880,246.22	1,737,683.34	2,793,327	2,679,035
Highway Traffic Safety	1,104,339.15	1,283,402.86	1,110,927	1,116,027
Board Of Public Education	4,967.53	10,032.47	0	0
School For The Deaf & Blind	385,917.95	361,573.18	207,494	207,494
Montana Arts Council	417,245.00	407,398.00	348,674	344,847
Library Commision	630,065.74	740,429.18	1,057,244	1,030,914
Montana Council On Vocational Educatio	108,596.78	123,658.07	140,085.00	139,443.00
Historical Society	504,634.43	751,249.01	586,230	596,972
Dept Of Fish, Wildlife & Parks	6,813,808.70	6,448,283.71	9,062,376	8,214,802
Dept Health & Environ Services	21,496,069.85	24,531,673.62	27,077,225	28,067,256
Dept Of Highways	107,618,665.66	104,507,034.39	115,643,538	96,995,848
Dept Of State Lands	7,069,688.83	7,549,269.13	9,498,105	9,366,341
Dept Of Livestock	52,905.81	168,459.79	269,904	276,927
Dept Of Nat Resources/Conserv	2,952,037.35	6,086,454.16	1,254,140	1,220,683
Dept Of Revenue	1,586,228.05	1,621,233.45	324,024	329,515
Long Range Building Plan	709,385.92	670,168.20	0	0
Dept Of Agriculture	1,319,098.26	1,287,219.21	326,997	354,648
Dept Of Institutions	2,847,986.86	3,210,619.83	3,690,992	3,574,114
Montana Developmental Center	24,511.71	27,672.17	24,113	37,685
Montana State Prison	224,994.17	242,576.32	128,659	129,358
Swan River Youth Forest Camp	41,721.42	34,130.78	29,987	30,342
Veterans Home	1,654,274.23	1,781,364.36	764,036	795,912
Montana State Hospital	5,917.90	4,348.28	2,174	2,254
Dept Of Commerce	16,169,596.74	18,136,928.13	19,552,828	19,055,073
Labor & Ind-Employment Servs	25,600,636.80	28,106,498.70	29,055,282	32,024,782

APPENDIX B: BUDGET SUMMARY BY FUND

FEDERAL REVENUE FUND (Continued)

Agency	Actual FY 1988	Actual FY 1989	Appropriated FY 1990	Appropriated FY 1991
Labor & Ind-Workers' Comp	\$119,283.38	\$125,139.70	\$129,406	\$132,999
Adjutant General	2,985,715.36	4,569,659.66	4,814,634	4,878,072
Dept Of Social & Rehab Servs	181,955,029.25	195,396,210.00	209,548,470	226,748,321
Dept Of Family Services	11,218,232.54	11,953,276.60	10,489,002	10,317,972
Subtotal Executive Branch	397,501,801.59	421,873,646.30	447,929,873	448,667,636
Total Federal Revenue Fund	\$417,565,754.90	\$447,158,904.83	\$463,549,572	\$463,911,495

PROPRIETARY FUND

Agency	Actual FY 1988	Actual FY 1989	Appropriated FY 1990	Appropriated FY 1991
Office of Public Instruction	\$0.00	\$0.00	\$909,310	\$906,865
Department of Justice	441,328.64	455,372.17	532,424	596,562
Public Service Regulation	14,686.99	13,584.02	20,000	20,000
Commissioner of Higher Ed	8,022,470.97	8,851,508.34	10,297,379	11,754,946
Historical Society	429,033.10	598,014.06	444,405	445,749
Fire Services Training School	10,333.31	11,361.52	51,772	28,933
Dept Of Fish, Wildlife & Parks	1,917,233.38	2,031,890.50	2,290,977	2,314,851
Dept Health & Environ Sciences	0.00	0.00	1,003,357	972,836
Department Of Highways	16,314,387.87	16,567,425.84	14,176,295	14,143,729
Department Of State Lands	136,691.12	184,312.71	183,545	184,539
Department Of Revenue	42,965,725.51	43,597,125.54	815,192	813,060
Department Of Administration	54,347,067.38	57,319,891.67	33,767,824	34,373,599
Department Of Agriculture	10,505.65	8,171.69	10,058	10,561
Department Of Institutions	0.00	6,278.00	6,047	0
Montana State Prison	2,012,867.80	2,046,213.79	3,075,581	2,673,409
Montana State Hospital	0.00	42,076.00	0	0
Department Of Commerce	28,061,575.21	17,571,581.97	9,913,101	9,819,896
Labor & Ind-Employment Servs	2,366,834.26	2,495,694.14	2,719,606	2,760,852
Dept Social & Rehab Services	0.00	0.00	1,170,333	1,290,813
Total Proprietary Fund	\$157,050,741.19	\$151,800,501.96	\$81,387,206	\$83,111,200

APPENDIX B: BUDGET SUMMARY BY FUND

CURRENT UNRESTRICTED FUND

Agency	Actual FY 1988	Actual FY 1989	Appropriated FY 1990	Appropriated FY 1991
Billings Vo Tech	\$1,765,935.14	\$1,950,160.92	\$1,881,725	\$1,901,436
Butte Vo Tech	1,602,168.29	1,594,658.22	1,714,532	1,733,448
Great Falls Vo Tech	1,759,515.36	2,044,908.16	2,024,001	2,049,724
Helena Vo Tech	2,396,175.21	2,352,578.42	2,543,474	2,566,450
Missoula Vo Tech	2,612,446.22	2,648,105.34	2,707,617	2,746,525
University Of Montana	36,449,789.07	36,769,137.28	38,632,655	40,361,495
Montana State University	43,885,948.11	43,474,416.19	46,814,893	49,490,465
Mont College Of Min Sc & Tech	9,520,273.64	9,593,207.55	10,436,705	11,084,663
Eastern Montana College	13,360,590.32	13,623,186.00	14,600,623	15,206,115
Northern Montana College	7,783,723.26	7,915,889.57	8,412,439	8,220,180
Western Montana College	4,333,899.58	4,410,854.61	4,680,372	4,681,564
Agricultural Exper Station	8,552,467.21	8,783,491.19	9,241,385	9,447,166
Cooperative Extension Service	3,760,944.07	3,779,489.38	4,289,062	4,538,366
Forestry & Cons Exper Station	632,546.83	644,802.06	664,214	687,905
Total Current Unrestricted Fund	\$138,416,422.31	\$139,584,884.89	\$148,643,697	\$154,715,502

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
LEGISLATIVE AUDITOR			
AUDIT & EXAMINATION PROGRAM			
General Fund	\$1,084,103	\$1,119,316	\$2,203,419
State Special Revenue Fund	1,051,000	1,051,636	2,102,636
TOTAL AGENCY FUNDING	2,135,103	2,170,952	4,306,055
LEGISLATIVE FISCAL ANALYST			
ANALYSIS AND REVIEW			
General Fund	832,994	869,537	1,702,531
TOTAL AGENCY FUNDING	832,994	869,537	1,702,531
LEGISLATIVE COUNCIL			
INTERIM STUDIES & CONFERENCES			
General Fund	361,595		361,595
State Special Revenue Fund	12,000		12,000
MONTANA CODE ANNOTATED			
State Special Revenue Fund	687,035		687,035
LEGISLATIVE COUNCIL			
General Fund	1,770,603	2,192,875	3,963,478
AGENCY FUNDING SUMMARY			
General Fund	2,132,198	2,192,875	4,325,073
State Special Revenue Fund	699,035		699,035
TOTAL AGENCY FUNDING	2,831,233	2,192,875	5,024,108
ENVIRONMENTAL QUALITY COUNCIL			
ENVIRONMENTAL QUALITY PROGRAM			
General Fund	250,167	252,654	502,821
WATER POLICY COMMITTEE			
State Special Revenue Fund	26,281	164	26,445
AGENCY FUNDING SUMMARY			
General Fund	250,167	252,654	502,821
State Special Revenue Fund	26,281	164	26,445
TOTAL AGENCY FUNDING	276,448	252,818	529,266
CONSUMER COUNSEL			
ADMINISTRATION PROGRAM			
State Special Revenue Fund	869,057	888,322	1,757,379
TOTAL AGENCY FUNDING	869,057	888,322	1,757,379
JUDICIARY			
SUPREME COURT OPERATIONS			
General Fund	1,429,436	1,453,648	2,883,084
BOARDS AND COMMISSIONS			
General Fund	204,391	211,412	415,803
LAW LIBRARY			
General Fund	696,642	693,333	1,389,975
DISTRICT COURT OPERATIONS			
General Fund	2,351,192	2,477,660	4,828,852

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
WATER COURTS SUPERVISION			
State Special Revenue Fund	\$433,634	\$433,230	\$866,864
AGENCY FUNDING SUMMARY			
General Fund	4,681,661	4,836,053	9,517,714
State Special Revenue Fund	433,634	433,230	866,864
TOTAL AGENCY FUNDING	5,115,295	5,269,283	10,384,578
GOVERNORS OFFICE			
EXECUTIVE OFFICE PROGRAM			
General Fund	999,477	995,097	1,994,574
State Special Revenue Fund	121,557	80,395	201,952
Federal Special Revenue Fund	20,000	20,000	40,000
MANSION MAINTENANCE PROGRAM			
General Fund	71,627	59,931	131,558
AIR TRANSPORTATION PROGRAM			
General Fund	354,007	355,093	709,100
OFFICE OF BDGET & PGM PLANNING			
General Fund	791,649	864,424	1,656,073
NORTHWEST REGIONAL POWER ACT			
Federal Special Revenue Fund	390,162	398,835	788,997
LT. GOVERNOR			
General Fund	209,375	214,328	423,703
CITIZENS ADVOCATE OFFICE			
General Fund	68,276	69,720	137,996
MENTAL DIS BD VISITORS			
General Fund	132,857	136,529	269,386
Federal Special Revenue Fund	40,978	42,031	83,009
STATEHOOD CENTENNIAL OFFICE			
General Fund	50,000		50,000
State Special Revenue Fund	563,382	30,599	593,981
AGENCY FUNDING SUMMARY			
General Fund	2,677,268	2,695,122	5,372,390
State Special Revenue Fund	684,939	110,994	795,933
Federal Special Revenue Fund	451,140	460,866	912,006
TOTAL AGENCY FUNDING	3,813,347	3,266,982	7,080,329
SECRETARY OF STATES OFFICE			
RECORDS MANAGEMENT PROGRAM			
General Fund	925,267	947,730	1,872,997
ADMINISTRATIVE CODE PROGRAM			
State Special Revenue Fund	170,440	167,265	337,705
AGENCY FUNDING SUMMARY			
General Fund	925,267	947,730	1,872,997
State Special Revenue Fund	170,440	167,265	337,705
TOTAL AGENCY FUNDING	1,095,707	1,114,995	2,210,702

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
COMMISSIONER OF POLITICAL PRAC ADMINISTRATION			
General Fund	\$108,344	\$112,084	\$220,428
TOTAL AGENCY FUNDING	108,344	112,084	220,428
STATE AUDITORS OFFICE			
CENTRAL MANAGEMENT			
General Fund	232,389	236,401	468,790
STATE PAYROLL			
General Fund	1,019,837	711,063	1,730,900
State Special Revenue Fund	406,609	406,617	813,226
INSURANCE			
General Fund	944,017	957,011	1,901,028
SECURITIES			
General Fund	323,728	287,923	611,651
AGENCY FUNDING SUMMARY			
General Fund	2,519,971	2,192,398	4,712,369
State Special Revenue Fund	406,609	406,617	813,226
TOTAL AGENCY FUNDING	2,926,580	2,599,015	5,525,595
OFFICE OF PUBLIC INSTRUCTION			
STATE SUPERINTENDENT'S OFFICE			
General Fund	412,580	418,131	830,711
CENTRAL SERVICES			
General Fund	1,377,342	1,431,923	2,809,265
State Special Revenue Fund	5,000	5,000	10,000
Federal Special Revenue Fund	27,784	27,784	55,568
Proprietary Fund	909,310	906,865	1,816,175
EDUCATIONAL SERVICES			
General Fund	1,106,560	1,080,390	2,186,950
State Special Revenue Fund	274,760	284,475	559,235
Federal Special Revenue Fund	2,698,784	2,729,964	5,428,748
DISTRIBUTION TO PUBLIC SCHOOLS			
General Fund	41,918,937	41,968,937	83,887,874
Federal Special Revenue Fund	4,131,224	4,132,782	8,264,006
AGENCY FUNDING SUMMARY			
General Fund	44,815,419	44,899,381	89,714,800
State Special Revenue Fund	279,760	289,475	569,235
Federal Special Revenue Fund	6,857,792	6,890,530	13,748,322
Proprietary Fund	909,310	906,865	1,816,175
TOTAL AGENCY FUNDING	52,862,281	52,986,251	105,848,532
BILLINGS VO TECH			
INSTRUCTION			
Current Unrestricted Fund	1,050,410	1,076,022	2,126,432
ACADEMIC SUPPORT			
Current Unrestricted Fund	150,831	154,294	305,125

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
STUDENT SERVICES			
Current Unrestricted Fund	\$196,729	\$201,872	\$398,601
INSTITUTIONAL SUPPORT			
Current Unrestricted Fund	203,177	185,491	388,668
PLANT OPERATION & MAINTENANCE			
Current Unrestricted Fund	280,578	283,757	564,335
AGENCY FUNDING SUMMARY			
Current Unrestricted Fund	1,881,725	1,901,436	3,783,161
TOTAL AGENCY FUNDING	1,881,725	1,901,436	3,783,161
 BUTTE VO TECH			
INSTRUCTION			
Current Unrestricted Fund	941,653	959,333	1,900,986
ACADEMIC SUPPORT			
Current Unrestricted Fund	141,242	141,242	282,484
STUDENT SERVICES			
Current Unrestricted Fund	207,238	218,313	425,551
INSTITUTIONAL SUPPORT			
Current Unrestricted Fund	203,860	181,446	385,306
PLANT OPERATION & MAINTENANCE			
Current Unrestricted Fund	220,539	233,114	453,653
AGENCY FUNDING SUMMARY			
Current Unrestricted Fund	1,714,532	1,733,448	3,447,980
TOTAL AGENCY FUNDING	1,714,532	1,733,448	3,447,980
 GREAT FALLS VO TECH			
INSTRUCTION			
Current Unrestricted Fund	1,264,280	1,312,417	2,576,697
ACADEMIC SUPPORT			
Current Unrestricted Fund	155,076	148,128	303,204
STUDENT SERVICES			
Current Unrestricted Fund	158,781	151,833	310,614
INSTITUTIONAL SUPPORT			
Current Unrestricted Fund	174,411	165,893	340,304
PLANT OPERATION & MAINTENANCE			
Current Unrestricted Fund	271,453	271,453	542,906
AGENCY FUNDING SUMMARY			
Current Unrestricted Fund	2,024,001	2,049,724	4,073,725
TOTAL AGENCY FUNDING	2,024,001	2,049,724	4,073,725
 HELENA VO TECH			
INSTRUCTION			
Current Unrestricted Fund	1,500,026	1,545,416	3,045,442
ACADEMIC SUPPORT			
Current Unrestricted Fund	221,112	221,112	442,224
STUDENT SERVICES			
Current Unrestricted Fund	210,000	210,000	420,000

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
INSTITUTIONAL SUPPORT			
Current Unrestricted Fund	\$207,414	\$185,000	\$392,414
PLANT OPERATION & MAINTENANCE			
Current Unrestricted Fund	404,922	404,922	809,844
AGENCY FUNDING SUMMARY			
Current Unrestricted Fund	2,543,474	2,566,450	5,109,924
TOTAL AGENCY FUNDING	2,543,474	2,566,450	5,109,924
MISSOULA VO TECH			
INSTRUCTION			
Current Unrestricted Fund	1,552,073	1,590,213	3,142,286
ACADEMIC SUPPORT			
Current Unrestricted Fund	147,723	151,600	299,323
STUDENT SERVICES			
Current Unrestricted Fund	293,969	301,098	595,067
INSTITUTIONAL SUPPORT			
Current Unrestricted Fund	355,124	339,636	694,760
PLANT OPERATION & MAINTENANCE			
Current Unrestricted Fund	358,728	363,978	722,706
AGENCY FUNDING SUMMARY			
Current Unrestricted Fund	2,707,617	2,746,525	5,454,142
TOTAL AGENCY FUNDING	2,707,617	2,746,525	5,454,142
CRIME CONTROL DIVISION			
JUSTICE SYSTEM SUPPORT SERVICE			
General Fund	445,424	446,597	892,021
State Special Revenue Fund	315,713	433,665	749,378
Federal Special Revenue Fund	2,793,327	2,679,035	5,472,362
TOTAL AGENCY FUNDING	3,554,464	3,559,297	7,113,761
HIGHWAY TRAFFIC SAFETY			
HIGHWAY TRAFFIC SAFETY DIV			
General Fund	200,000	200,000	400,000
State Special Revenue Fund	73,913	76,030	149,943
Federal Special Revenue Fund	1,110,927	1,116,027	2,226,954
TOTAL AGENCY FUNDING	1,384,840	1,392,057	2,776,897
DEPARTMENT OF JUSTICE			
LEGAL SERVICES DIVISION			
General Fund	937,262	943,783	1,881,045
INDIAN LEGAL JURISDICTION			
General Fund	169,504	71,655	241,159
COUNTY PROSECUTOR SERVICES			
General Fund	141,384	145,327	286,711
AGENCY LEGAL SERVICES			
Proprietary Fund	523,957	588,399	1,112,356
DRIVER SERVICES BUREAU			
General Fund	2,401,498	2,457,142	4,858,640

APPENDIX C: AGENCY BUDGET SUMMARY: IIB100 AND IIB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
State Special Revenue Fund	\$73,065	\$75,267	\$148,332
Federal Special Revenue Fund	206,042	188,434	394,476
HIGHWAY PATROL DIVISION			
State Special Revenue Fund	10,667,676	10,744,353	21,412,029
Federal Special Revenue Fund	524,398	517,852	1,042,250
REGISTRAR'S BUREAU			
General Fund	2,231,255	2,269,123	4,500,378
LAW ENFORCEMENT SERVICES DIV			
General Fund	83,351	85,298	168,649
COUNTY ATTORNEY PAYROLL			
General Fund	977,179	1,003,551	1,980,730
LAW ENFORCEMENT ACADEMY DIV			
General Fund	531,950	552,425	1,084,375
Federal Special Revenue Fund	90,000		90,000
FIRE MARSHAL BUREAU			
General Fund	351,176	346,974	698,150
IDENTIFICATION BUREAU			
General Fund	242,856	252,002	494,858
CRIMINAL INVESTIGATION BUREAU			
General Fund	245,808	238,110	483,918
State Special Revenue Fund	47,221	37,865	85,086
Federal Special Revenue Fund	32,000	33,215	65,215
SPECIAL INVESTIGATION SECTION			
General Fund	117,353	237,716	355,069
State Special Revenue Fund	310,572	316,752	627,324
Federal Special Revenue Fund	352,056	247,450	599,506
CENTRAL SERVICES DIVISION			
General Fund	184,351	174,319	358,670
State Special Revenue Fund	196,828	187,196	384,024
Proprietary Fund	8,467	8,163	16,630
DATA PROCESSING DIVISION			
General Fund	679,563	691,983	1,371,546
State Special Revenue Fund	272,774	272,914	545,688
EXTRADITION & TRANSP PRISONERS			
General Fund	146,869	146,875	293,744
FORENSIC SCIENCE DIVISION			
General Fund	790,698	754,708	1,545,406
State Special Revenue Fund	192,694	197,599	390,293
Federal Special Revenue Fund	60,000	48,000	108,000
AGENCY FUNDING SUMMARY			
General Fund	10,232,057	10,370,991	20,603,048
State Special Revenue Fund	11,760,830	11,831,946	23,592,776
Federal Special Revenue Fund	1,264,496	1,034,951	2,299,447
Proprietary Fund	532,424	596,562	1,128,986
TOTAL AGENCY FUNDING	23,789,807	23,834,450	47,624,257

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
PUBLIC SERVICE REGULATION			
PUBLIC SERVICE REGULATION PROG			
General Fund	\$1,861,764	\$1,819,055	\$3,680,819
Federal Special Revenue Fund	26,407	25,518	51,925
Proprietary Fund	20,000	20,000	40,000
TOTAL AGENCY FUNDING	1,908,171	1,864,573	3,772,744
BOARD OF PUBLIC EDUCATION			
ADMINISTRATION			
General Fund	120,975	115,311	236,286
ADVISORY COUNCIL			
State Special Revenue Fund	69,299	71,068	140,367
AGENCY FUNDING SUMMARY			
General Fund	120,975	115,311	236,286
State Special Revenue Fund	69,299	71,068	140,367
TOTAL AGENCY FUNDING	190,274	186,379	376,653
COMMISSIONER OF HIGHER ED			
ADMINISTRATION PROGRAM			
General Fund	837,691	835,744	1,673,435
STUDENT ASSISTANCE PROGRAM			
General Fund	4,594,479	4,739,190	9,333,669
Federal Special Revenue Fund	302,728	302,728	605,456
ED. FOR ECON. SECURITY GRANT			
Federal Special Revenue Fund	161,561	161,561	323,122
COMMUNITY COLLEGE ASSISTANCE			
General Fund	3,207,671	3,182,291	6,389,962
MUS GROUP INSURANCE PROGRAM			
Proprietary Fund	10,297,379	11,754,946	22,052,325
TALENT SEARCH			
Federal Special Revenue Fund	219,590	193,819	413,409
VO-TECH APPROP. DISTRIB.			
General Fund	7,375,567	7,492,801	14,868,368
VO-TECH ADMIN.			
General Fund	83,689	80,637	164,326
Federal Special Revenue Fund	4,733,626	4,739,475	9,473,101
APPROPRIATION DISTRIBUTION			
General Fund	87,554,332	95,199,123	182,753,455
GUARANTEED STUDENT LOAN PGM			
Federal Special Revenue Fund	1,602,359	1,434,411	3,036,770
BOARD OF REGENTS-ADMIN			
General Fund	32,817	32,868	65,685
B OF R BOND PAYMENTS			
General Fund	730,905	717,068	1,447,973
AGENCY FUNDING SUMMARY			
General Fund	104,417,151	112,279,722	216,696,873
Federal Special Revenue Fund	7,019,864	6,831,994	13,851,858
Proprietary Fund	10,297,379	11,754,946	22,052,325
TOTAL AGENCY FUNDING	121,734,394	130,866,662	252,601,056

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
UNIVERSITY OF MONTANA			
INSTRUCTION			
Current Unrestricted Fund	\$20,473,285	\$21,742,085	\$42,215,370
ORGANIZED RESEARCH			
Current Unrestricted Fund	547,700	560,086	1,107,786
PUBLIC SERVICE			
Current Unrestricted Fund	187,488	192,690	380,178
OPERATION & MAINT OF PLANT			
Current Unrestricted Fund	5,550,130	5,599,300	11,149,430
SCHOLARSHIPS & FELLOWSHIPS PGM			
Current Unrestricted Fund	1,077,497	1,077,497	2,154,994
SUPPORT			
Current Unrestricted Fund	10,796,555	11,189,837	21,986,392
AGENCY FUNDING SUMMARY			
Current Unrestricted Fund	38,632,655	40,361,495	78,994,150
TOTAL AGENCY FUNDING	38,632,655	40,361,495	78,994,150
MONTANA STATE UNIVERSITY			
INSTRUCTION			
Current Unrestricted Fund	25,811,204	27,663,444	53,474,648
ORGANIZED RESEARCH			
Current Unrestricted Fund	606,329	614,372	1,220,701
PUBLIC SERVICE			
Current Unrestricted Fund	10,749	10,752	21,501
OPERATION & MAINT OF PLANT			
Current Unrestricted Fund	5,806,819	6,028,287	11,835,106
SCHOLARSHIPS & FELLOWSHIPS PGM			
Current Unrestricted Fund	1,188,665	1,188,665	2,377,330
SUPPORT			
Current Unrestricted Fund	13,391,127	13,984,945	27,376,072
AGENCY FUNDING SUMMARY			
Current Unrestricted Fund	46,814,893	49,490,465	96,305,358
TOTAL AGENCY FUNDING	46,814,893	49,490,465	96,305,358
MONT COLLEGE OF MIN SC & TECH			
INSTRUCTION			
Current Unrestricted Fund	4,464,467	4,916,582	9,381,049
ORGANIZED RESEARCH			
Current Unrestricted Fund	51,369	53,094	104,463
OPERATION & MAINT OF PLANT			
Current Unrestricted Fund	1,506,331	1,596,568	3,102,899
SCHOLARSHIPS & FELLOWSHIPS PGM			
Current Unrestricted Fund	285,255	285,255	570,510
INDEPENDENT OPERATIONS			
Current Unrestricted Fund	1,345,915	1,371,924	2,717,839
SUPPORT			
Current Unrestricted Fund	2,783,368	2,861,240	5,644,608

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
AGENCY FUNDING SUMMARY			
Current Unrestricted Fund	\$10,436,705	\$11,084,663	\$21,521,368
TOTAL AGENCY FUNDING	10,436,705	11,084,663	21,521,368
EASTERN MONTANA COLLEGE			
INSTRUCTION			
Current Unrestricted Fund	6,901,804	7,336,944	14,238,748
PUBLIC SERVICE			
Current Unrestricted Fund	255,516	269,519	525,035
OPERATION & MAINT OF PLANT			
Current Unrestricted Fund	2,157,858	2,256,727	4,414,585
SCHOLARSHIPS & FELLOWSHIPS PGM			
Current Unrestricted Fund	358,606	358,606	717,212
SUPPORT			
Current Unrestricted Fund	4,926,839	4,984,319	9,911,158
AGENCY FUNDING SUMMARY			
Current Unrestricted Fund	14,600,623	15,206,115	29,806,738
TOTAL AGENCY FUNDING	14,600,623	15,206,115	29,806,738
NORTHERN MONTANA COLLEGE			
INSTRUCTION			
Current Unrestricted Fund	4,509,513	4,258,476	8,767,989
PUBLIC SERVICE			
Current Unrestricted Fund	8,891	8,891	17,782
OPERATION & MAINT OF PLANT			
Current Unrestricted Fund	1,135,280	1,198,556	2,333,836
SCHOLARSHIPS & FELLOWSHIPS PGM			
Current Unrestricted Fund	314,000	314,000	628,000
SUPPORT			
Current Unrestricted Fund	2,444,755	2,440,257	4,885,012
AGENCY FUNDING SUMMARY			
Current Unrestricted Fund	8,412,439	8,220,180	16,632,619
TOTAL AGENCY FUNDING	8,412,439	8,220,180	16,632,619
WESTERN MONTANA COLLEGE			
INSTRUCTION			
Current Unrestricted Fund	2,373,860	2,321,923	4,695,783
OPERATION & MAINT OF PLANT			
Current Unrestricted Fund	776,266	823,342	1,599,608
SCHOLARSHIPS & FELLOWSHIPS PGM			
Current Unrestricted Fund	107,889	107,889	215,778
SUPPORT			
Current Unrestricted Fund	1,422,357	1,428,410	2,850,767
AGENCY FUNDING SUMMARY			
Current Unrestricted Fund	4,680,372	4,681,564	9,361,936
TOTAL AGENCY FUNDING	4,680,372	4,681,564	9,361,936

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
AGRICULTURAL EXPER STATION			
ORGANIZED RESEARCH			
Current Unrestricted Fund	\$8,851,281	\$9,057,771	\$17,909,052
US RANGE STATION			
Current Unrestricted Fund	390,104	389,395	779,499
AGENCY FUNDING SUMMARY			
Current Unrestricted Fund	9,241,385	9,447,166	18,688,551
TOTAL AGENCY FUNDING	9,241,385	9,447,166	18,688,551
COOPERATIVE EXTENSION SERVICE			
PUBLIC SERVICE			
Current Unrestricted Fund	4,289,062	4,538,366	8,827,428
TOTAL AGENCY FUNDING	4,289,062	4,538,366	8,827,428
FORESTRY & CONS EXPER STATION			
RESEARCH			
Current Unrestricted Fund	664,214	687,905	1,352,119
TOTAL AGENCY FUNDING	664,214	687,905	1,352,119
SCHOOL FOR THE DEAF & BLIND			
ADMINISTRATION PROGRAM			
General Fund	213,847	196,725	410,572
GENERAL SERVICES PROGRAM			
General Fund	272,963	283,193	556,156
STUDENT SERVICES			
General Fund	756,709	789,033	1,545,742
Federal Special Revenue Fund	38,000	38,000	76,000
EDUCATION			
General Fund	1,202,598	1,250,774	2,453,372
State Special Revenue Fund	147,307	147,307	294,614
Federal Special Revenue Fund	169,494	169,494	338,988
AGENCY FUNDING SUMMARY			
General Fund	2,446,117	2,519,725	4,965,842
State Special Revenue Fund	147,307	147,307	294,614
Federal Special Revenue Fund	207,494	207,494	414,988
TOTAL AGENCY FUNDING	2,800,918	2,874,526	5,675,444
MONTANA ARTS COUNCIL			
PROMOTION OF THE ARTS			
General Fund	133,781	128,524	262,305
State Special Revenue Fund	112,927	112,582	225,509
Federal Special Revenue Fund	348,674	344,847	693,521
TOTAL AGENCY FUNDING	595,382	585,953	1,181,335
LIBRARY COMMISSION			
STATE LIBRARY OPERATIONS			
General Fund	622,780	628,799	1,251,579
State Special Revenue Fund	208,138	170,000	378,138
Federal Special Revenue Fund	1,003,976	1,014,822	2,018,798

APPENDIX C: AGENCY BUDGET SUMMARY: IIB100 AND IIB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
NATURAL RESOURCES/HERITAGE			
State Special Revenue Fund	\$349,092	\$318,866	\$667,958
Federal Special Revenue Fund	53,268	16,092	69,360
AGENCY FUNDING SUMMARY			
General Fund	622,780	628,799	1,251,579
State Special Revenue Fund	557,230	488,866	1,046,096
Federal Special Revenue Fund	1,057,244	1,030,914	2,088,158
TOTAL AGENCY FUNDING	2,237,254	2,148,579	4,385,833
MONTANA COUNCIL ON VOCATIONAL ADMINISTRATION PROGRAM			
Federal Special Revenue Fund	140,085	139,443	279,528
TOTAL AGENCY FUNDING	140,085	139,443	279,528
HISTORICAL SOCIETY ADMINISTRATION PROGRAM			
General Fund	516,282	514,843	1,031,125
State Special Revenue Fund	154,691	148,519	303,210
Federal Special Revenue Fund	32,680	33,762	66,442
LIBRARY PROGRAM			
General Fund	384,308	378,050	762,358
State Special Revenue Fund	119,169	58,398	177,567
MUSEUM PROGRAM			
General Fund	214,271	219,968	434,239
State Special Revenue Fund	41,630	23,630	65,260
MAGAZINE PROGRAM			
General Fund	45,879	48,069	93,948
Proprietary Fund	444,405	445,749	890,154
HISTORICAL SITES PRESERVATION			
General Fund	70,457	72,471	142,928
Federal Special Revenue Fund	553,550	563,210	1,116,760
AGENCY FUNDING SUMMARY			
General Fund	1,231,197	1,233,401	2,464,598
State Special Revenue Fund	315,490	230,547	546,037
Federal Special Revenue Fund	586,230	596,972	1,183,202
Proprietary Fund	444,405	445,749	890,154
TOTAL AGENCY FUNDING	2,577,322	2,506,669	5,083,991
FIRE SERVICES TRAINING SCHOOL FIRE SERVICES TRAINING SCHOOL			
General Fund	224,221	217,094	441,315
Proprietary Fund	51,772	28,933	80,705
TOTAL AGENCY FUNDING	275,993	246,027	522,020

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
DEPT OF FISH, WILDLIFE & PARKS			
MANAGEMENT SERVICES DIVISION			
State Special Revenue Fund	\$1,849,183	\$1,395,757	\$3,244,940
Federal Special Revenue Fund	450,635	444,655	895,290
Proprietary Fund	1,807,428	1,854,232	3,661,660
FIELD SERVICES DIVISION			
State Special Revenue Fund	2,501,841	2,619,143	5,120,984
Federal Special Revenue Fund	244,471	244,060	488,531
Proprietary Fund	120,543	104,244	224,787
FISHERIES DIVISION			
State Special Revenue Fund	3,210,989	3,213,936	6,424,925
Federal Special Revenue Fund	2,859,740	2,818,076	5,677,816
LAW ENFORCEMENT DIVISION			
State Special Revenue Fund	4,023,659	4,182,089	8,205,748
Federal Special Revenue Fund	189,897	199,007	388,904
WILDLIFE DIVISION			
State Special Revenue Fund	4,508,487	2,755,028	7,263,515
Federal Special Revenue Fund	3,472,861	3,558,326	7,031,187
RECREATION & PARKS DIVISION			
State Special Revenue Fund	3,472,127	3,653,753	7,125,880
Federal Special Revenue Fund	910,578	334,836	1,245,414
Proprietary Fund	363,006	356,375	719,381
CONSERVATION EDUCATION DIV			
State Special Revenue Fund	1,209,798	1,243,054	2,452,852
Federal Special Revenue Fund	282,090	143,718	425,808
ADMINISTRATION			
State Special Revenue Fund	1,693,508	1,502,040	3,195,548
Federal Special Revenue Fund	652,104	472,124	1,124,228
AGENCY FUNDING SUMMARY			
State Special Revenue Fund	22,469,592	20,564,800	43,034,392
Federal Special Revenue Fund	9,062,376	8,214,802	17,277,178
Proprietary Fund	2,290,977	2,314,851	4,605,828
TOTAL AGENCY FUNDING	33,822,945	31,094,453	64,917,398
DEPT HEALTH & ENVIRON SCIENCES			
DIRECTOR'S OFFICE			
General Fund	212,817	217,450	430,267
State Special Revenue Fund	401,440	401,440	802,880
Proprietary Fund	243,504	252,412	495,916
CENTRAL SERVICES			
General Fund	667,352	668,329	1,335,681
State Special Revenue Fund	1,072,577	793,684	1,866,261
Federal Special Revenue Fund	170,929	171,905	342,834
Proprietary Fund	759,853	720,424	1,480,277
ENVIRONMENTAL SCIENCES			
General Fund	983,403	984,239	1,967,642
State Special Revenue Fund	485,134	381,056	866,190
Federal Special Revenue Fund	670,955	680,872	1,351,827

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
SOLID/HAZARDOUS WASTE			
General Fund	\$195,354	\$195,269	\$390,623
State Special Revenue Fund	2,102,002	2,175,414	4,277,416
Federal Special Revenue Fund	7,397,738	7,503,144	14,900,882
WATER QUALITY			
General Fund	171,969	176,341	348,310
State Special Revenue Fund	504,797	444,138	948,935
Federal Special Revenue Fund	2,175,067	2,126,891	4,301,958
HEALTH SERVICES/MEDICAL FAC			
General Fund	387,265	406,158	793,423
State Special Revenue Fund	44,565	44,702	89,267
Federal Special Revenue Fund	223,608	224,916	448,524
FAMILY/MCH BUREAU			
General Fund	56,705	63,910	120,615
Federal Special Revenue Fund	13,916,993	14,765,240	28,682,233
PREVENTIVE HEALTH BUREAU			
General Fund	300,344	301,997	602,341
State Special Revenue Fund	52,702	54,849	107,551
Federal Special Revenue Fund	1,334,914	1,408,811	2,743,725
LICENSING AND CERTIFICATION			
General Fund	418,189	424,056	842,245
Federal Special Revenue Fund	1,187,021	1,185,477	2,372,498
HEALTH PLANNING			
General Fund	194,431	199,824	394,255
AGENCY FUNDING SUMMARY			
General Fund	3,587,829	3,637,573	7,225,402
State Special Revenue Fund	4,663,217	4,295,283	8,958,500
Federal Special Revenue Fund	27,077,225	28,067,256	55,144,481
Proprietary Fund	1,003,357	972,836	1,976,193
TOTAL AGENCY FUNDING	36,331,628	36,972,948	73,304,576
DEPARTMENT OF HIGHWAYS			
GENERAL OPERATIONS PROGRAM			
State Special Revenue Fund	6,438,888	6,482,934	12,921,822
Federal Special Revenue Fund	1,937,520	1,898,624	3,836,144
CONSTRUCTION PROGRAM			
State Special Revenue Fund	64,306,588	56,252,645	120,559,233
Federal Special Revenue Fund	104,002,708	83,399,238	187,401,946
MAINTENANCE PROGRAM			
State Special Revenue Fund	44,989,335	46,154,330	91,143,665
PRECONSTRUCTION PROGRAM			
State Special Revenue Fund	5,263,516	6,260,433	11,523,949
Federal Special Revenue Fund	9,703,310	11,697,986	21,401,296
STATE MOTOR POOL			
Proprietary Fund	1,042,242	1,027,166	2,069,408
EQUIPMENT PROGRAM			
Proprietary Fund	12,970,400	13,116,563	26,086,963

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
INTERFUND TRANSFERS PROGRAM			
State Special Revenue Fund	\$27,962,094	\$25,655,637	\$53,617,731
Proprietary Fund	163,653		163,653
STORES INVENTORY			
State Special Revenue Fund	12,651,128	12,744,300	25,395,428
G.V.W.			
State Special Revenue Fund	3,679,910	3,802,633	7,482,543
AGENCY FUNDING SUMMARY			
State Special Revenue Fund	165,291,459	157,352,912	322,644,371
Federal Special Revenue Fund	115,643,538	96,995,848	212,639,386
Proprietary Fund	14,176,295	14,143,729	28,320,024
TOTAL AGENCY FUNDING	295,111,292	268,492,489	563,603,781
DEPARTMENT OF STATE LANDS			
CENTRAL MANAGEMENT PROGRAM			
General Fund	1,384,117	1,381,531	2,765,648
State Special Revenue Fund	171,500	171,500	343,000
Federal Special Revenue Fund	123,627	125,890	249,517
Proprietary Fund	183,545	184,539	368,084
RECLAMATION PROGRAM			
General Fund	312,876	315,561	628,437
State Special Revenue Fund	1,312,358	1,124,507	2,436,865
Federal Special Revenue Fund	8,749,710	8,619,146	17,368,856
LAND ADMINISTRATION PGM			
General Fund	726,289	709,155	1,435,444
RESOURCE DEVELOPMENT PGM			
State Special Revenue Fund	290,646	295,484	586,130
FORESTRY			
General Fund	5,779,662	5,819,529	11,599,191
State Special Revenue Fund	3,010,028	3,002,526	6,012,554
Federal Special Revenue Fund	624,768	621,305	1,246,073
AGENCY FUNDING SUMMARY			
General Fund	8,202,944	8,225,776	16,428,720
State Special Revenue Fund	4,784,532	4,594,017	9,378,549
Federal Special Revenue Fund	9,498,105	9,366,341	18,864,446
Proprietary Fund	183,545	184,539	368,084
TOTAL AGENCY FUNDING	22,669,126	22,370,673	45,039,799
DEPARTMENT OF LIVESTOCK			
CENTRALIZED SERVICES PROGRAM			
General Fund	83,245	83,487	166,732
State Special Revenue Fund	354,887	355,925	710,812
Federal Special Revenue Fund	17,458	18,394	35,852
DIAGNOSTIC LABORATORY PROGRAM			
General Fund	312,572	320,454	633,026
State Special Revenue Fund	453,197	470,613	923,810
DISEASE CONTROL PROGRAM			
State Special Revenue Fund	503,080	523,756	1,026,836

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
MILK & EGG PROGRAM			
General Fund	193,817	191,048	384,865
Federal Special Revenue Fund	30,000	30,000	60,000
INSPECTION & CONTROL PROGRAM			
State Special Revenue Fund	1,991,131	2,158,969	4,150,100
PREDATORY ANIMAL CONTROL PGM			
State Special Revenue Fund	270,377	273,487	543,864
RABIES CONTROL			
General Fund	41,912	41,930	83,842
State Special Revenue Fund	15,000	15,000	30,000
MEAT INSPECTION PROGRAM			
General Fund	222,447	228,534	450,981
Federal Special Revenue Fund	222,446	228,533	450,979
AGENCY FUNDING SUMMARY			
General Fund	853,993	865,453	1,719,446
State Special Revenue Fund	3,587,672	3,797,750	7,385,422
Federal Special Revenue Fund	269,904	276,927	546,831
TOTAL AGENCY FUNDING	4,711,569	4,940,130	9,651,699
DEPT NAT RESOURCE/CONSERVATION			
CENTRALIZED SERVICES			
General Fund	1,216,247	1,225,428	2,441,675
State Special Revenue Fund	398,326	400,214	798,540
Federal Special Revenue Fund	28,000	19,000	47,000
OIL & GAS REGULATION			
State Special Revenue Fund	1,122,837	1,141,723	2,264,560
CONSERVATION/RESOURCE DEV DIV			
General Fund	65,084	75,184	140,268
State Special Revenue Fund	559,343	553,851	1,113,194
Federal Special Revenue Fund	43,168	43,673	86,841
WATER RESOURCES & PLANNING			
General Fund	2,441,628	2,552,845	4,994,473
State Special Revenue Fund	3,685,661	2,604,111	6,289,772
Federal Special Revenue Fund	92,532	52,292	144,824
RESERVED WATER RIGHTS COMP COM			
General Fund	168,087	179,116	347,203
State Special Revenue Fund	227,075	281,018	508,093
ENERGY PLANNING			
General Fund	485,265	513,572	998,837
State Special Revenue Fund	2,876,087	1,184,665	4,060,752
Federal Special Revenue Fund	1,090,440	1,105,718	2,196,158
AGENCY FUNDING SUMMARY			
General Fund	4,376,311	4,546,145	8,922,456
State Special Revenue Fund	8,869,329	6,165,582	15,034,911
Federal Special Revenue Fund	1,254,140	1,220,683	2,474,823
TOTAL AGENCY FUNDING	14,499,780	11,932,410	26,432,190

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
DEPARTMENT OF REVENUE			
DIRECTORS OFFICE			
General Fund	\$628,324	\$564,499	\$1,192,823
State Special Revenue Fund	85,988	87,895	173,883
Proprietary Fund	80,137	54,630	134,767
CENTRALIZED SERVICES DIVISION			
General Fund	824,822	808,862	1,633,684
Federal Special Revenue Fund	6,570	6,571	13,141
DATA PROCESSING DIVISION			
General Fund	1,061,984	1,104,223	2,166,207
Proprietary Fund	454,736	469,606	924,342
INVESTIGATION AND ENFORCEMENT			
General Fund	55,631	56,985	112,616
State Special Revenue Fund	261,240	266,459	527,699
Federal Special Revenue Fund	170,855	172,734	343,589
Proprietary Fund	280,319	288,824	569,143
INCOME TAX			
General Fund	3,252,144	3,298,926	6,551,070
State Special Revenue Fund	164,168	167,814	331,982
CORPORATION TAX			
General Fund	1,201,810	1,234,721	2,436,531
State Special Revenue Fund	62,417	63,953	126,370
Federal Special Revenue Fund	146,599	150,210	296,809
PROPERTY VALUATION			
General Fund	11,127,912	11,414,052	22,541,964
MOTOR FUEL TAX			
State Special Revenue Fund	679,129	689,079	1,368,208
AGENCY FUNDING SUMMARY			
General Fund	18,152,627	18,482,268	36,634,895
State Special Revenue Fund	1,252,942	1,275,200	2,528,142
Federal Special Revenue Fund	324,024	329,515	653,539
Proprietary Fund	815,192	813,060	1,628,252
TOTAL AGENCY FUNDING	20,544,785	20,900,043	41,444,828
DEPARTMENT OF ADMINISTRATION			
DIRECTOR'S OFFICE			
General Fund	266,995	276,234	543,229
Proprietary Fund	61,625	63,208	124,833
ACCOUNTING PROGRAM			
General Fund	688,100	666,114	1,354,214
ARCH & ENGINEERING PGM			
State Special Revenue Fund	581,301	600,930	1,182,231
Capital Projects Fund	566,926	571,125	1,138,051
"PUBLICATIONS AND GRAPHICS"			
Proprietary Fund	5,247,955	5,926,688	11,174,643
INFORMATION SERVICES DIVISION			
General Fund	625,000		625,000
Proprietary Fund	17,002,105	16,539,693	33,541,798

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
GENERAL SERVICES PROGRAM			
General Fund	\$383,905	\$391,175	\$775,080
Capital Projects Fund	58,801	58,801	117,602
Proprietary Fund	3,303,349	3,358,988	6,662,337
PROPERTY AND SUPPLY BUREAU			
Proprietary Fund	3,197,595	3,512,422	6,710,017
PURCHASING PROGRAM			
General Fund	446,201	435,967	882,168
MAIL & DISTRIBUTION BUREAU			
Proprietary Fund	1,341,801	1,394,347	2,736,148
CENTRALIZED SERVICES DIVISION			
General Fund	427,678	433,915	861,593
Proprietary Fund	31,631	32,759	64,390
STATE PERSONNEL DIVISION			
General Fund	920,352	954,282	1,874,634
Proprietary Fund	510,867	489,117	999,984
TORT CLAIMS DIVISION			
Proprietary Fund	3,070,896	3,056,377	6,127,273
WORKERS COMPENSATION JUDGE			
State Special Revenue Fund	315,643	322,536	638,179
STATE TAX APPEAL BOARD			
General Fund	427,501	435,926	863,427
AGENCY FUNDING SUMMARY			
General Fund	4,185,732	3,593,613	7,779,345
State Special Revenue Fund	896,944	923,466	1,820,410
Capital Projects Fund	625,727	629,926	1,255,653
Proprietary Fund	33,767,824	34,373,599	68,141,423
TOTAL AGENCY FUNDING	39,476,227	39,520,604	78,996,831
PUBLIC EMPLOYEES RETIREMENT BD			
PUBLIC EMPLOYEES RETIREMENT			
Non-expendable Trust Fund	900,285	775,185	1,675,470
TOTAL AGENCY FUNDING	900,285	775,185	1,675,470
TEACHERS RETIREMENT BOARD			
TEACHERS RETIREMENT PROGRAM			
Non-expendable Trust Fund	517,744	463,316	981,060
TOTAL AGENCY FUNDING	517,744	463,316	981,060
DEPARTMENT OF AGRICULTURE			
CENTRALIZED SERVICES DIVISION			
General Fund	192,793	176,423	369,216
State Special Revenue Fund	172,685	182,703	355,388
Federal Special Revenue Fund	19,251	18,519	37,770
Expendable Trust Fund	32,920	34,010	66,930
ENVIRONMENTAL MANAGEMENT DIV			
General Fund	754,332	762,498	1,516,830
State Special Revenue Fund	192,623	195,012	387,635
Federal Special Revenue Fund	228,295	256,614	484,909

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
PLANT INDUSTRY DIVISION			
General Fund	\$453,437	\$453,988	\$907,425
State Special Revenue Fund	513,053	540,328	1,053,381
Federal Special Revenue Fund	9,157	8,904	18,061
Proprietary Fund	10,058	10,561	20,619
AGRICULTURAL DEVELOPMENT			
General Fund	219,602	221,980	441,582
State Special Revenue Fund	3,329,448	3,291,505	6,620,953
Federal Special Revenue Fund	70,294	70,611	140,905
Expendable Trust Fund	247,024	253,202	500,226
AGENCY FUNDING SUMMARY			
General Fund	1,620,164	1,614,889	3,235,053
State Special Revenue Fund	4,207,809	4,209,548	8,417,357
Federal Special Revenue Fund	326,997	354,648	681,645
Proprietary Fund	10,058	10,561	20,619
Expendable Trust Fund	279,944	287,212	567,156
TOTAL AGENCY FUNDING	6,444,972	6,476,858	12,921,830
DEPARTMENT OF INSTITUTIONS			
DIRECTOR			
General Fund	400,342	412,188	812,530
MANAGEMENT SERVICES DIVISION			
General Fund	996,096	880,213	1,876,309
State Special Revenue Fund	4,296		4,296
Federal Special Revenue Fund	7,637		7,637
Proprietary Fund	6,047		6,047
ALCOHOL & DRUG ABUSE DIVISION			
General Fund	215,200	215,200	430,400
State Special Revenue Fund	343,129	337,741	680,870
Federal Special Revenue Fund	1,849,583	1,881,689	3,731,272
CORRECTIONS			
General Fund	4,135,678	4,170,501	8,306,179
State Special Revenue Fund	1,000	1,000	2,000
Federal Special Revenue Fund	71,662		71,662
WOMEN'S CORRECTIONAL PROGRAM			
General Fund	1,093,389	1,110,406	2,203,795
CORRECTION'S MEDICAL BUDGET			
General Fund	720,706	720,499	1,441,205
MENTAL HLTH/RESIDENTIAL SERV			
General Fund	4,150,401	4,261,408	8,411,809
Federal Special Revenue Fund	1,762,110	1,692,425	3,454,535
AGENCY FUNDING SUMMARY			
General Fund	11,711,812	11,770,415	23,482,227
State Special Revenue Fund	348,425	338,741	687,166
Federal Special Revenue Fund	3,690,992	3,574,114	7,265,106
Proprietary Fund	6,047		6,047
TOTAL AGENCY FUNDING	15,757,276	15,683,270	31,440,546

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
MONTANA DEVELOPMENTAL CENTER			
SERVICE & SUPPORT			
General Fund	\$12,927,873	\$13,423,291	\$26,351,164
State Special Revenue Fund	49,000	49,000	98,000
Federal Special Revenue Fund	24,113	37,685	61,798
TOTAL AGENCY FUNDING	13,000,986	13,509,976	26,510,962
CENTER FOR THE AGED			
RESIDENTIAL SERVICES			
General Fund	3,048,022	3,169,390	6,217,412
State Special Revenue Fund	17,035	15,135	32,170
TOTAL AGENCY FUNDING	3,065,057	3,184,525	6,249,582
EASTMONT TRAINING CENTER			
CARE & CUSTODY			
General Fund	2,522,915	2,608,684	5,131,599
State Special Revenue Fund	700	700	1,400
TOTAL AGENCY FUNDING	2,523,615	2,609,384	5,132,999
MONTANA STATE PRISON			
CARE & CUSTODY			
General Fund	13,528,162	14,058,605	27,586,767
State Special Revenue Fund	53,796	55,390	109,186
Federal Special Revenue Fund	100,722	100,777	201,499
RANCH & DAIRY			
Proprietary Fund	1,841,355	1,294,212	3,135,567
LICENSE PLATE FACTORY			
General Fund	479,221	535,464	1,014,685
PRISON INDUSTRIES REVOLVING			
Proprietary Fund	986,454	1,124,468	2,110,922
PRISON CANTEEN			
State Special Revenue Fund	931,869	1,159,250	2,091,119
PRISON INDUSTRIES TRAINING			
General Fund	173,519	179,487	353,006
Federal Special Revenue Fund	27,937	28,581	56,518
Proprietary Fund	247,772	254,729	502,501
AGENCY FUNDING SUMMARY			
General Fund	14,180,902	14,773,556	28,954,458
State Special Revenue Fund	985,665	1,214,640	2,200,305
Federal Special Revenue Fund	128,659	129,358	258,017
Proprietary Fund	3,075,581	2,673,409	5,748,990
TOTAL AGENCY FUNDING	18,370,807	18,790,963	37,161,770
SWAN RIVER YOUTH FOREST CAMP			
CARE & CUSTODY			
General Fund	898,269	914,618	1,812,887
State Special Revenue Fund	86,112	89,137	175,249
Federal Special Revenue Fund	29,987	30,342	60,329
TOTAL AGENCY FUNDING	1,014,368	1,034,097	2,048,465

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
VETERANS HOME			
CARE & CUSTODY			
General Fund	\$758,993	\$784,913	\$1,543,906
State Special Revenue Fund	1,016,829	1,061,056	2,077,885
Federal Special Revenue Fund	764,036	795,912	1,559,948
TOTAL AGENCY FUNDING	2,539,858	2,641,881	5,181,739
 MONTANA STATE HOSPITAL			
TREATMENT SERVICES			
General Fund	20,802,242	21,849,592	42,651,834
State Special Revenue Fund	1,794,628	1,843,154	3,637,782
Federal Special Revenue Fund	2,174	2,254	4,428
TOTAL AGENCY FUNDING	22,599,044	23,695,000	46,294,044
 BOARD OF PARDONS			
BOARD SERVICES			
General Fund	180,131	169,413	349,544
TOTAL AGENCY FUNDING	180,131	169,413	349,544
 DEPARTMENT OF COMMERCE			
BUSINESS LICENSING/REGULATION			
State Special Revenue Fund	94,470	94,470	188,940
Proprietary Fund	64,137	65,329	129,466
WEIGHT & MEASURES BUREAU			
General Fund	468,819	479,518	948,337
FINANCIAL DIVISION			
State Special Revenue Fund	822,261	837,431	1,659,692
MILK CONTROL BUREAU			
State Special Revenue Fund	282,309	287,448	569,757
POL BUREAU			
State Special Revenue Fund	1,867,171	1,870,457	3,737,628
Proprietary Fund	763,484	780,137	1,543,621
AERONAUTICS DIVISION			
State Special Revenue Fund	649,368	633,613	1,282,981
Federal Special Revenue Fund	75,000	75,000	150,000
Proprietary Fund	52,468	53,759	106,227
TRANSPORTATION DIVISION			
General Fund	628,834	443,445	1,072,279
State Special Revenue Fund	1,126,129	71,250	1,197,379
Federal Special Revenue Fund	1,403,861	905,811	2,309,672
BUSINESS ASSISTANCE DIVISION			
General Fund	725,424	726,827	1,452,251
State Special Revenue Fund	348,166	348,333	696,499
Federal Special Revenue Fund	285,230	283,489	568,719
MONTANA PROMOTION DIVISION			
State Special Revenue Fund	4,705,978	4,721,392	9,427,370
HOUSING ASSISTANCE BUREAU			
Federal Special Revenue Fund	12,695,233	12,699,692	25,394,925

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
COMMUNITY DEVELOPMENT BUREAU			
General Fund	\$213,515	\$223,866	\$437,381
State Special Revenue Fund	3,597,858	3,058,590	6,656,448
Federal Special Revenue Fund	5,093,504	5,091,081	10,184,585
OFFICE OF RES. & INFO SERVICES			
General Fund	248,192	300,844	549,036
LOCAL GOV'T SERVICES-AUDIT			
General Fund	51,210	56,440	107,650
Proprietary Fund	1,039,049	1,059,917	2,098,966
LOCAL GOV'T SERVICES-SYSTEMS			
General Fund	2,688,340	2,916,638	5,604,978
State Special Revenue Fund	203,270	183,168	386,438
Proprietary Fund	152,680	145,875	298,555
LOCAL GOV'T ASSISTANCE ADMIN			
Proprietary Fund	101,687	104,065	205,752
BUILDING CODES BUREAU			
General Fund	35,697	34,724	70,421
State Special Revenue Fund	1,232,808	1,255,640	2,488,448
INDIAN AFFAIRS COORDINATOR			
General Fund	93,976	95,571	189,547
HEALTH FACILITIES AUTHORITY			
Proprietary Fund	136,820	143,882	280,702
MT SCIENCE & TECH ALLIANCE			
General Fund	465,514	482,944	948,458
BOARD OF HOUSING			
Proprietary Fund	2,243,441	2,154,693	4,398,134
INVESTMENTS DIVISION			
Proprietary Fund	1,567,272	1,589,732	3,157,004
VIDEO GAMING CONTROL BUREAU			
State Special Revenue Fund	830,055	819,688	1,649,743
MONTANA STATE LOTTERY			
Proprietary Fund	2,972,758	2,965,699	5,938,457
BOARD OF HORSE RACING			
State Special Revenue Fund	320,276	324,647	644,923
DIRECTOR/MANAGEMENT SERVICES			
General Fund	102,385	103,743	206,128
Proprietary Fund	819,305	756,808	1,576,113
AGENCY FUNDING SUMMARY			
General Fund	5,721,906	5,864,560	11,586,466
State Special Revenue Fund	16,080,119	14,506,127	30,586,246
Federal Special Revenue Fund	19,552,828	19,055,073	38,607,901
Proprietary Fund	9,913,101	9,819,896	19,732,997
TOTAL AGENCY FUNDING	51,267,954	49,245,656	100,513,610
LABOR & IND-EMPLOYMENT SERVS			
JOB SERVICE DIVISION			
State Special Revenue Fund	87,011	89,158	176,169
Federal Special Revenue Fund	11,244,513	11,395,431	22,639,944

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
UNEMPLOYMENT INSURANCE			
Federal Special Revenue Fund	\$3,313,657	\$3,361,979	\$6,675,636
COMMISSIONER/CENTRALIZED SERV			
State Special Revenue Fund	4,940	10,260	15,200
Proprietary Fund	2,716,106	2,757,352	5,473,458
EMPLOYMENT RELATIONS			
State Special Revenue Fund	254,164	272,450	526,614
Federal Special Revenue Fund	1,902,697	1,952,678	3,855,375
Proprietary Fund	3,500	3,500	7,000
EMPLOYMENT POLICY DIVISION			
Federal Special Revenue Fund	2,694,974	2,871,822	5,566,796
HUMAN RIGHTS DIVISION			
General Fund	259,468	256,508	515,976
Federal Special Revenue Fund	148,359	102,700	251,059
JOB TRAINING PARTNERSHIP ACT			
General Fund		196,362	196,362
Federal Special Revenue Fund	9,751,082	12,340,172	22,091,254
AGENCY FUNDING SUMMARY			
General Fund	259,468	452,870	712,338
State Special Revenue Fund	346,115	371,868	717,983
Federal Special Revenue Fund	29,055,282	32,024,782	61,080,064
Proprietary Fund	2,719,606	2,760,852	5,480,458
TOTAL AGENCY FUNDING	32,380,471	35,610,372	67,990,843
LABOR & IND-WORKERS' COMP			
ADMINISTRATION PROGRAM			
State Special Revenue Fund	2,586,967	2,349,728	4,936,695
Federal Special Revenue Fund	25,728	26,526	52,254
STATE INSURANCE FUND			
State Special Revenue Fund	5,039,391	5,026,319	10,065,710
INSURANCE COMPLIANCE PROGRAM			
General Fund	542,143	525,077	1,067,220
State Special Revenue Fund	1,302,230	1,325,879	2,628,109
SAFETY AND HEALTH PROGRAM			
State Special Revenue Fund	892,803	883,035	1,775,838
Federal Special Revenue Fund	103,678	106,473	210,151
AGENCY FUNDING SUMMARY			
General Fund	542,143	525,077	1,067,220
State Special Revenue Fund	9,821,391	9,584,961	19,406,352
Federal Special Revenue Fund	129,406	132,999	262,405
TOTAL AGENCY FUNDING	10,492,940	10,243,037	20,735,977
ADJUTANT GENERAL			
ADMINISTRATION PROGRAM			
General Fund	210,321	212,392	422,713
ARMY NATIONAL GUARD PGM			
General Fund	944,074	962,965	1,907,039
Federal Special Revenue Fund	825,673	843,046	1,668,719

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
AIR NATIONAL GUARD PGM			
General Fund	\$130,634	\$136,849	\$267,483
Federal Special Revenue Fund	1,376,850	1,419,199	2,796,049
DISASTER COORDINATION RESPONSE			
General Fund	231,781	232,058	463,839
State Special Revenue Fund	12,000	12,000	24,000
Federal Special Revenue Fund	297,145	297,422	594,567
EMERGENCY MGMT DEVELOPMENT			
Federal Special Revenue Fund	268,430	273,203	541,633
LOCAL REIMBURSEMENT-DES			
Federal Special Revenue Fund	2,000,000	2,000,000	4,000,000
VETERANS AFFAIRS PROGRAM			
General Fund	470,063	479,702	949,765
Federal Special Revenue Fund	46,536	45,202	91,738
AGENCY FUNDING SUMMARY			
General Fund	1,986,873	2,023,966	4,010,839
State Special Revenue Fund	12,000	12,000	24,000
Federal Special Revenue Fund	4,814,634	4,878,072	9,692,706
TOTAL AGENCY FUNDING	6,813,507	6,914,038	13,727,545
DEPT SOCIAL & REHAB SERVICES			
ASSISTANCE PAYMENT PROGRAM			
General Fund	16,819,327	18,297,763	35,117,090
State Special Revenue Fund	671,411	650,939	1,322,350
Federal Special Revenue Fund	45,796,588	50,381,659	96,178,247
ELIGIBILITY DETERMINATION PGM			
General Fund	2,558,977	2,681,238	5,240,215
State Special Revenue Fund	2,385,415	2,480,997	4,866,412
Federal Special Revenue Fund	4,564,063	4,765,154	9,329,217
ADMINISTRATIVE & SUPPORT SVS			
General Fund	1,059,304	1,031,755	2,091,059
State Special Revenue Fund	264,440	273,115	537,555
Federal Special Revenue Fund	4,254,753	4,664,796	8,919,549
Proprietary Fund	1,170,333	1,290,813	2,461,146
STATE ASSUMED COUNTY ADMIN.			
General Fund	661,706	702,130	1,363,836
Federal Special Revenue Fund	439,477	437,551	877,028
MEDICAL ASSISTANCE			
General Fund	45,628,860	49,329,964	94,958,824
State Special Revenue Fund	6,907,000	7,030,000	13,937,000
Federal Special Revenue Fund	128,900,086	139,547,055	268,447,141
AUDIT AND PRO. COMPLIANCE DIV.			
General Fund	643,428	658,319	1,301,747
Federal Special Revenue Fund	784,597	798,360	1,582,957
VOCATIONAL REHABILITATION PGM			
General Fund	905,332	967,240	1,872,572
State Special Revenue Fund	765,401	726,698	1,492,099
Federal Special Revenue Fund	6,619,788	6,820,813	13,440,601

APPENDIX C: AGENCY BUDGET SUMMARY: HB100 AND HB786 (PAY PLAN)

Agency/Program Name	Appropriated FY 1990	Appropriated FY 1991	Appropriated FY 1990-91
DISABILITY DETERMINATION PGM			
Federal Special Revenue Fund	\$2,714,690	\$2,696,720	\$5,411,410
VISUAL SERVICES PRGM			
General Fund	273,824	278,365	552,189
Federal Special Revenue Fund	956,202	977,278	1,933,480
DEVELOPMENTAL DISAB PROGRAM			
General Fund	8,088,386	9,122,244	17,210,630
Federal Special Revenue Fund	14,215,726	15,353,740	29,569,466
DEVELOPE DISAB ADVIS COUNCIL			
Federal Special Revenue Fund	302,500	305,195	607,695
AGENCY FUNDING SUMMARY			
General Fund	76,639,144	83,069,018	159,708,162
State Special Revenue Fund	10,993,667	11,161,749	22,155,416
Federal Special Revenue Fund	209,548,470	226,748,321	436,296,791
Proprietary Fund	1,170,333	1,290,813	2,461,146
TOTAL AGENCY FUNDING	298,351,614	322,269,901	620,621,515
DEPARTMENT OF FAMILY SERVICES			
MANAGEMENT SUPPORT			
General Fund	1,480,840	1,478,757	2,959,597
State Special Revenue Fund	45,000	45,000	90,000
Federal Special Revenue Fund	532,687	512,316	1,045,003
COMMUNITY SERVICES			
General Fund	15,860,139	17,341,275	33,201,414
State Special Revenue Fund	2,178,071	2,160,963	4,339,034
Federal Special Revenue Fund	9,585,627	9,421,719	19,007,346
MOUNTAIN VIEW			
General Fund	1,891,332	1,971,252	3,862,584
State Special Revenue Fund	3,213	3,213	6,426
Federal Special Revenue Fund	89,700	93,555	183,255
PINE HILLS			
General Fund	3,109,094	3,229,305	6,338,399
State Special Revenue Fund	318,337	325,549	643,886
Federal Special Revenue Fund	280,988	290,382	571,370
AGENCY FUNDING SUMMARY			
General Fund	22,341,405	24,020,589	46,361,994
State Special Revenue Fund	2,544,621	2,534,725	5,079,346
Federal Special Revenue Fund	10,489,002	10,317,972	20,806,974
TOTAL AGENCY FUNDING	35,375,028	36,873,286	72,248,314
STATE FUNDING SUMMARY			
General Fund	397,464,557	416,462,038	813,926,595
State Special Revenue Fund	278,093,267	262,701,265	540,794,532
Federal Special Revenue Fund	463,549,572	463,911,495	927,461,067
Capital Projects Fund	625,727	629,926	1,255,653
Proprietary Fund	81,387,206	83,111,200	164,498,406
Expendable Trust Fund	279,944	287,212	567,156
Non-expendable Trust Fund	1,418,029	1,238,501	2,656,530
Current Unrestricted Fund	148,643,697	154,715,502	303,359,199
TOTAL STATE FUNDING	1,371,461,999	1,383,057,139	2,754,519,138

APPENDIX D: APPROPRIATIONS OTHER THAN HOUSE BILL 100

FY89 Appropriations - Other Than House Bill 100 and House Bill 786

Enacted By 51st Legislature

The table below does not include statutory or language appropriations for FY 90-91.

Agency Name	Bill Number	FY89 FTE	FY90 FTE	FY91 FTE	FY89 Approp	FY90 Approp	FY91 Approp	Total FY90-91 Approp	Funding Source
Legislative Council	HB15*	0.00	0.00	0.00	\$112,830	Continuing	0		General Fund
Legislative Council	HB65	0.00	0.00	0.00	611,876	Continuing	Continuing		General Fund
Legislature-Senate	HB15*	0.00	0.00	0.00	122,822	Continuing	0		General Fund
Legislature-Senate	HB65	0.00	0.00	0.00	1,370,951	Continuing	Continuing		General Fund
Legislature-House	HB15*	0.00	0.00	0.00	215,395	Continuing	0		General Fund
Legislature-House	HB65	0.00	0.00	0.00	2,286,867	Continuing	Continuing		General Fund
Ofc Of Public Instruction	HB619	1.00	1.00	0.00	286,817	Continuing	0		Federal
Ofc Of Public Instruction	HB619				25,594	Continuing	0		State Special
Dept. Justice	HB619	0.00	0.00	0.00	10,812	Continuing	0		Federal
Montana Arts Council	HB619	0.00	0.00	0.00	44,573	Continuing	0		Federal
Montana State Library	HB619	0.00	0.00	0.00	0	\$5,275	0		Federal
Dept. Health/Environ Sci	HB619	0.48	0.00	0.00	34,541	Continuing	0		Federal
Dept. Nat Resources/Cons.	HB619	0.00	0.00	0.00	146,000	Continuing	0		State Special
Montana State Prison	HB619	0.00	0.00	0.00	0	27,500	0		Federal
Dept. Commerce	HB619	0.00	0.00	0.00	531,000	Continuing	0		Federal
Dept. Labor & Industry	HB619	0.00	0.00	0.00	180,000	Continuing	0		Federal
Family Services	HB619	0.00	0.00	0.00	127,422	Continuing	0		Federal
Sub-Total, FY89 Other Appropriations		1.48	1.00	0.00	\$6,107,500	\$32,775	0	0	

* Indicates legislation enacted by 1st Special Session of the 51st Legislature.

APPENDIX D: APPROPRIATIONS OTHER THAN HOUSE BILL 100

FY90-91 Appropriations - Other Than House Bill 100 and House Bill 786

Enacted By 51st Legislature

The table below does not include statutory or language appropriations for FY 90-91.

Agency Name	Bill Number	FY89 FTE	FY90 FTE	FY91 FTE	FY89 Approp	FY90 Approp	FY91 Approp	Total FY90-91 Approp	Funding Source
Legislative Fiscal Analyst	HB15*	0.00	0.00	0.00	0	\$12,000	\$ 0	\$12,000	General Fund
Legislative Council	HB28*	0.00	0.00	0.00	0	10,000	10,000	20,000	General Fund
Legislative Council	HB54	0.00	0.00	0.00	0	4,500	1,500	6,000	General Fund
Legislative Council	HB62	0.00	0.00	0.00	0	40,000	0	40,000	State Special
Legislature-Senate	HB64*	0.00	0.00	0.00	0	42,246	0	42,246	General Fund
Legislature-House	HB64*	0.00	0.00	0.00	0	101,161	0	101,161	General Fund
Judiciary	HB320	0.00	2.00	0.00	0	131,104	72,058	203,162	General Fund
State Auditor	HB535	0.00	1.00	0.00	0	25,891	22,697	48,588	General Fund
Ofc Of Public Instruction	HB16*	0.00	2.00	3.00	0	84,000	120,950	204,950	General Fund
Ofc Of Public Instruction	HB28*	0.00	0.00	0.00	0	62,920	86,080	149,000	General Fund
Ofc Of Public Instruction	HB36*	0.00	0.00	0.00	0	25,000	0	25,000	State Special
Dept. Justice	HB245	0.00	0.00	0.00	0	0	71,400	71,400	General Fund
Montana State University	HB768	0.00	0.00	0.00	0	262,201	0	262,201	General Fund
Eastern Montana College	HB760	0.00	0.00	0.00	0	7,500	0	7,500	General Fund
Montana Arts Council	HB507	0.00	2.00	0.00	0	586,639	586,639	1,173,278	State Special
Montana State Library	HB193	0.00	0.00	0.00	0	283,000	283,000	566,000	General Fund
Dept. Fish, Wildlife, & Parks	HB707	0.00	0.00	0.00	0	30,000	30,000	60,000	Federal
Dept. Health/Environ Sci	HB333	0.00	0.00	0.00	0	1,000,000	0	1,000,000	State Special
Dept. Health/Environ Sci	HB402	0.00	0.00	0.00	0	344,150	344,150	688,300	General Fund
Dept. Health/Environ Sci	HB469	0.00	1.00	1.00	0	25,000	25,000	50,000	General Fund
Dept. Health/Environ Sci	HB552	0.00	0.25	0.25	0	25,000	25,000	50,000	State Special
Dept. Highways	HB709	0.00	0.00	0.00	0	2,800,000	0	2,800,000	State Special
Dept. Highways	HB774	0.00	0.00	0.00	0	150,000	150,000	300,000	State Special
Dept. Administration	HB772	0.00	4.00	0.00	0	250,000	0	250,000	Proprietary
Dept. Administration	HB28*	0.00	0.00	0.00	0	350,000	150,000	500,000	General Fund
Dept. Administration	HB56*	0.00	0.00	0.00	0	20,000,000	0	20,000,000	General Fund
Montana State Prison	HB245	0.00	0.00	0.00	0	1,811,440	331,066	2,142,506	General Fund
Montana State Prison	HB795	0.00	0.00	0.00	0	12,500	12,500	25,000	Proprietary
Dept. Commerce	HB759	0.00	0.00	0.00	0	1,000,000	1,000,000	2,000,000	State Special
Military Affairs	HB202	0.00	0.00	0.00	0	30,000	0	30,000	Capital Proj
Social & Rehab Services	HB304	0.00	1.00	1.00	0	51,080	51,080	102,160	Federal
Social & Rehab Services	HB304	0.00	0.00	0.00	0	17,027	17,027	34,054	General Fund
Social & Rehab Services	HB614	0.00	0.00	0.00	0	277,831	477,475	755,306	State Special
Social & Rehab Services	SB128	0.00	0.00	0.00	0	832,265	832,265	1,664,530	General Fund
Social & Rehab Services	SB128	0.00	0.00	0.00	0	1,055,235	1,055,235	2,110,470	Federal
Family Services	HB200	0.00	0.00	0.00	0	60,000	60,000	120,000	General Fund
Sub-total, FY90-91 Other Appropriations		0.00	13.25	5.25	0	\$31,799,690	\$5,815,122	\$37,614,812	

* Indicates legislation enacted by 1st Special Session of the 51st Legislature.

APPENDIX E: SELECTED BOARDS, COUNCILS, COMMISSIONS

**LEGISLATIVE OVERSIGHT COMMITTEE ON
SCHOOL FUNDING IMPLEMENTATION**

Sen. Chet Blaylock
502 Third Avenue
Laurel, MT 59044

Rep. Paula A. Darko
P.O. Box 490
Libby, MT 59923

Sen. Delwyn Gage
P.O. Box 787
Cut Bank, MT 59427

Rep. William E. (Bill) Glaser
P.O. Box 1801
Billings, MT 59103

Sen. Harry H. (Doc) McLane
P.O. Box 312
Laurel, MT 59044

Rep. Richard M. Nelson
94 Northern Lights Blvd.
Kalispell, MT 59901

Rep. Ray Peck
729 Fourth Avenue
Havre, MT 59501

Sen. Fred R. Van Valkenburg
219 University
Missoula, MT 59801

Ms. Nancy Keenan, Superintendent
Office of Public Instruction
or
Mr. Greg Groepper, Designee
Room 106 State Capitol
Helena, MT 59620

Mr. Alan Nicholson
Board of Public Education
33 South Last Chance Gulch
Helena, MT 59601

Mr. W. David Darby, Director
Gov. Office of Budget and
Program Planning
Room 237, State Capitol
Helena, MT 59620

**EDUCATION COMMISSION FOR THE
NINETIES AND BEYOND**

Mr. Jack Mudd, Chairman
20 Willowbrook Lane
Missoula, MT 59802

Ms. Jean Hagan, Vice-Chair
270 Bridge Street
Bigfork, MT 59911

Mr. Raymon D. Edmonds
631 West First Street
Havre, MT 59501

Rep. Mike Kadas
922 Taylor
Missoula, MT 59801

Sen. H.W. (Swede) Hammond
Box 1366
Malta, MT 59538

Ms. Verna Green
Box 1084
Helena, MT 59624

Mr. John L. Olson
530 Fifth S.E.
Sidney, MT 59270

Mr. Don Peoples
3440 Saint Ann
Butte, MT 59701

Ms. Charlene Loge
615 South Pacific
Dillon, MT 59725

Mr. Jim Moore
Box 1288
Bozeman, MT 59711-1288

Mr. Jack Dietrich
2047 Pryor Lane
Billings, MT 59102

Mr. Dennis Burr
Star Route 23
Clancy, MT 59634

Ms. Nancy Davidson
3440-14th Avenue South
Great Falls, MT 59405

Mr. Terry Cosgrove
418 Holter
Helena, MT 59601

APPENDIX E: SELECTED BOARDS, COUNCILS, COMMISSIONS

**POST SECONDARY EDUCATION
STUDY COMMISSION**

Rep. Gary Spaeth
Box 193
Joliet, MT 59041

Sen. Dennis Nathe
P.O. Box 4
Redstone, MT 59257

Rep. Fred Thomas
144 Brook Lane
Stevensville, MT 59870

Sen. Paul Boylan
3747 So. 19th Road
Bozeman, MT 59715

Rep. Kelly Addy
220 Parkhill Drive
Billings, MT 59101

Sen. Judy Jacobson
330 Blacktail Canyon Road
Butte, MT 59701

Rep. Chuck Swysgood
506 South Atlantic
Dillon, MT 59725

Sen. Pete Story
Box 355
Emigrant, MT 59027

**CRIMINAL JUSTICE AND CORRECTIONS
ADVISORY COUNCIL**

Sen. Thomas Beck, Chairman
651 Greenhouse Road
Deer Lodge, MT 59722

Rep. Helen O'Connell
703-4th Avenue SW
Great Falls, MT 59401

Sen. Pat Regan
204 Mountain View
Billings, MT 59101

Rep. Betty Lou Kasten
SR 277 Box A-14
Brockway, MT 59214

Ms. Colleen Conroy
P.O. Box 516
Hardin, MT 59034

Rep. Bob Thoft
1520 S. Burnt Fork Road
Stevensville, MT 59870

Ms. Debbie Swanson
307-1st St. Box 347
Havre, MT 59501

Mr. B.F. (Chris) Christiaens
210 - 36th St. North
Great Falls, MT 59401

Ms. Cheryl Hoffarth
P.O. Box 30875
Billings, MT 59107

Mr. Donald D. Dupuis
P.O. Box 278
Pablo, MT 59855

Mr. Walter J. Moore
1313-2nd West
Roundup, MT 59072

Mr. Mike Lavin
Dept. of Justice
Helena, MT 59620

Mr. Ted. O. Lympus
P.O. Box 1516
Kalispell, MT 59901

Mr. Mike Schafer
Box 35017
Billings, MT 59107

Ms. Margaret L. Borg
317 Woody Street
Missoula, MT 59801

Honorable Thomas A. Olson
615 S. 16th Avenue
Bozeman, MT 59771

APPENDIX E: SELECTED BOARDS, COUNCILS, COMMISSIONS

**CRIMINAL JUSTICE AND CORRECTIONS
ADVISORY COUNCIL (Continued)**

Serving as ex-officio non-voting members:

Mr. Henry E. Burgess
1506 Leslie
Helena, MT 59601

Mr. Daniel D. Russell
1539 Eleventh Avenue
Helena, MT 59620

**COMMITTEE ON STATE EMPLOYEE
COMPENSATION**

Mr. Bob Marks, Chairman
302 Lump Gulch
Clancy, MT 59634

Mr. Ralph T. Anderson
Blue Sky Heights
Clancy, MT 59634

Mr. John Radeck
KTVH
P.O. Box 6125
Helena, MT 59604

Mr. Gene O'Hara
909 Royal Pines
Missoula, MT 59802

Mr. Bob Kelly
1330 Sunflower
Missoula, MT 59802

Mr. Gerry Devlin
P.O. Box 186
Terry, MT 59349

Ms. Vicki Cocchiarella
535 Livingston Ave.
Missoula, MT 59801

Ms. Barb Booher
#31 Blue Sky Heights
Clancy, MT 59634

Mr. Tom Schneider
P.O. Box 176
Helena, MT 59601

**CLARK FORK REHABILITATION
ADVISORY COUNCIL**

Sen. Thomas Beck
651 Greenhouse Road
Deer Lodge, MT 59722

Mr. Pat Graham
Ex-Officio Member
Dept. of Fish, Wildlife & Parks
Helena, MT 59620

Mr. Ray Tilman
George Grant Chapter
Trout Unlimited
Butte, MT 59701

Mr. Dick Hafer
Ex-Officio Member
Clark Fork Coordinator
Governor's Office
Helena, MT 59620

Mr. Frank Bennett
Anaconda-Deer Lodge
Reclamation Associates
307 E. Park Avenue
Anaconda, MT 59711

Mr. Vic Anderson
Ex-Officio Member
Dept. of Health & Environmental
Sciences
Solid & Hazardous Waste Bureau
Helena, MT 59620

Mr. Bill Williams
ARCO Coal Company
P.O. Box 1491
Anaconda, MT 59711

Mr. Steve Pilcher
Ex-Officio Member
Dept. of Health & Environmental
Sciences
Water Quality Bureau
Helena, MT 59620

Mr. Peter Nielson
Clark Fork Coalition
P.O. Box 6593
Missoula, MT 59807

**CLARK FORK REHABILITATION ADVISORY
COUNCIL (Continued)**

Mr. Ray Beck
Ex-Officio Member
Dept. of Natural Resources and Conservation
Conservation and Resource Development Division
Helena, MT 59620

Mr. Joe Roberts
Butte Citizens Committee
1901 Franklin
Butte, MT 59701

Mr. Bob Fox
Ex-Officio Member
U.S. Environmental Protection Agency
Federal Building
Helena, MT 59626

Frank Munshower, Ph.D.
Montana State University
Director of Reclamation Research
Bozeman, MT 59717

1990-91 Budget and Appropriations Summary



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